



**Council
Wednesday 25 September 2002, 7.30 pm**

AGENDA

Page No

1. **Apologies for Absence**
2. **Councillor Martin Wallace**
 - (i) The Council is formally advised of the untimely death of Councillor Martin Wallace (Hanworth Ward) on 10 September 2002.
 - (ii) To note that a Notice of Vacancy for the Hanworth Ward has been published in accordance with Section 87 (2) of the Local Government Act 1972.
3. **To approve as a correct record the minutes of the meeting of the Council held on 30 July 2002** 3 - 6
4. **Declarations of Interest**

To receive any declarations of interest in any matters on the agenda for the meeting.
5. **Mayor's Announcements**
6. **Executive Report**

To receive the Leader's report on the work of the Executive since the Council meeting on 30 July 2002. 7 - 12
7. **Budget and Policy Framework**
 - 1) Youth Justice Plan 13 - 92
 - a) To receive the Draft Youth Justice Plan
 - b) The Leader of the Council will move the following motion:-
 - (i) That the Youth Justice Plan be approved subject to no significant alterations being made by the

Youth Justice Board to the Plan as currently drafted.

- (ii) That the Executive be authorised to make such amendments to the Plan as may be required to secure the approval of the Youth Justice Board.

8. **Statement of Accounts 2001/02**

To consider the report of the Director of Corporate Services. 93 - 158

9. **Appointments to Vacancies on Committees and External Organisation**

To consider the report of the Director of Corporate Services. 159 - 160

10. **Annual Report of the Tenant's and Leaseholders' Champion**

To receive the annual report of the Tenants' and Leaseholders' Champion. 161 - 166

**COUNCIL
30 JULY 2002
(7.30 p.m. – 10.00 p.m.)**

Present: Councillors Adams, Mrs Ballin, Barnard, Beadsley, Bettison, Birch, Mrs Birch, Blatchford, Ms Brown, Browne, Edger, Finnie, Glasson, Harrison, Miss Haydon, Mrs Hayes, Henfrey, Jones, McCormack, Mrs Mattick, Mills, North, Piasecki, Sargeant, Mrs Shillcock, Simonds, Thompson, Turrell, Wade, Wallace, Ward and Worrell

Apologies for absence were received from:

Councillors Egan, Fawcett, Flood, Grayson, Kendall, McCracken, Mrs Pile and Mrs Ryder

THE MAYOR, COUNCILLOR MRS HAYES, IN THE CHAIR

33. Minutes

RESOLVED that the minutes of the meeting of the Council held on 26 June 2002 be approved as a correct record and signed by the Mayor.

34. Declarations of Interest

Councillor Barnard declared a personal interest in agenda item 5 (Executive Report) as a governor of Garth Hill School.

35. Mayor's Announcements

(i) Mayor's charity

The Mayor's charity for 2002/2003 would be the Paul Bevan Hospice, Kings Ride, Ascot.

(ii) Open Air Memorial Service at the Cemetery and Crematorium

Members were reminded that the open air memorial service would be held at Bracknell Cemetery and Crematorium on Sunday 1 September 2002.

(iii) Environment Fair

The Golden Jubilee Environment Fair was to be held at South Hill Park, Bracknell, on Sunday 22 September 2002.

(iv) Civic Service

Members were invited to attend the annual civic service to be held at the Chapel, Wellington College, Crowthorne on Sunday 29 September 2002.

(v) Staff Achievements

The Mayor was very pleased to announce two recent accolades awarded to members of staff:

Mary Temperton, Science teacher at Easthampstead Park School, had been named by the Teacher Award Trust as Best Teacher in the south east region, for the school community category. She would now go forward to the national finals on 27 October, which would be televised.

Cecilia Cheale, secretary of Sandy Lane Primary school, had won the Best School Secretary of the Year Award in a national competition run by the Primary Times Magazine. She had been nominated by the pupils.

The Mayor had written to both members of staff on behalf of the Council to congratulate them on their achievements.

(vi) Bracknell Town Centre Floral Display

The Mayor commented on the very attractive display of bedding plants and hanging baskets around Bracknell town centre. Local landowners and businesses had contributed significantly to the cost, representing a true partnership approach in the town centre. The mayor particularly thanked the staff from the Council's nursery for their outstanding contribution to the floral displays.

36. Executive Report

The Leader of the Council reported on the main activities of the Executive since the meeting on 26 June 2002. The Executive had met on two occasions during July and a summary of the business transacted was set out in the report. Particular attention was drawn to the following topics.

The Community Plan had been approved in a revised form for further consultation over the summer period. The results of consultation would be considered in the Autumn.

Two main items of business during July were presented to the Council as separate items on the agenda:

- Town Centre Master Plan
- Housing Strategy and HRA Business Plan

The on-site inspection by the Comprehensive Performance Assessment team had taken place from 15 – 26 July. The inspection team's draft report would be available to the Council for discussion from 8 August 2002. An informal feed-back session had been held and the Leader highlighted the key points raised by the inspection team. The assessment had recognised effective work and excellent services and made a number of positive suggestions for the Council to learn from in the future. The final assessment was due to be published in December, combining judgements on corporate and individual service performance.

The Leader and relevant Executive Members responded to questions on the Executive Report.

37. Budget and Policy Framework

The Director of Social Services & Housing, together with the Executive Member for Social & Healthcare Services & Housing, presented the draft Housing Strategy and Housing Revenue Account Business Plan for consideration and answered questions thereon.

On a request for a named vote to be recorded, the voting on the motion was as follows:-

For (32) Councillors Adams, Mrs Ballin, Barnard, Beadsley, Bettison, Birch, Mrs Birch, Blatchford, Ms Brown, Browne, Edger, Finnie, Glasson, Harrison, Miss Haydon, Mrs Hayes, Henfrey, Jones, McCormack, Mrs Mattick, Mills, North, Piasecki, Sargeant, Mrs Shillcock, Simonds, Thompson, Turrell, Wade, Wallace, Ward and Worrall

Against (0)

It was therefore

RESOLVED on the proposition of Councillor Barnard, seconded by Councillor Bettison, that the Housing Strategy 2002-2008 and the Housing Revenue Account Business Plan 2002-2003 be adopted.

38. Bracknell Town Centre Master Plan

The Chief Executive reported on the Draft Master Plan for the redevelopment of Bracknell Town Centre and proposals to progress the project.

RESOLVED on the proposition of Councillor Bettison, seconded by Councillor Birch, that

- (i) the Bracknell Town Centre Master Plan be approved as supplementary planning guidance (SPG).
- (ii) the proposed way forward on the Bracknell Town Centre project be approved as set out in Appendix I of the Master Plan document.
- (iii) the Executive Member for Planning & Transportation be authorised to agree minor amendments to the Master Plan prior to its launch in September 2002.

39. Supplementary Capital Approval – Easthampstead Park Conference Centre

RESOLVED that a supplementary capital approval of up to £300,000 be approved to refurbish the Whitfield building at Easthampstead Park Conference Centre.

40. **Question Submitted under Procedure Rule 10.2**

Notice had been given of the following question by Councillor Beadsley to the Executive Member for Leisure Services:-

“As Sandhurst Town Council is having difficulty delivering the land to build a young persons’ advice and guidance centre in Sandhurst, what is the Borough Council’s present position on this project?”.

In the absence of Councillor McCracken, the Leader advised that the Council had been informed by Sandhurst Town Council that, following public consultation, it would not lease to the Borough Council the land on the Sandhurst Memorial Park on which it had been intended to construct the young people’s information, advice and youth facility. Consequently, the project known as “Sandhurst Solutions” was now at an end. The money previously earmarked for the project would now be re-absorbed into Council funds to be made available for new projects.

MAYOR

**COUNCIL
25 SEPTEMBER 2002**

EXECUTIVE REPORT

The Executive met on 10 September 2002 and has taken Executive decisions on the following matters.

1 LOCAL PUBLIC SERVICES AGREEMENT

1.1 The Council has been previously notified of the work in progress to develop a Local Public Services Agreement between the Council and its partner organisations and the Government. The negotiations are now being concluded and will form a basis of an agreement which sets out the Authority's commitment to specific performance improvements and the Government's commitment to the recognition of improvements in financial terms and through relaxation of statutory and administrative controls. Thirteen targets are proposed as follows:

- (i) improve secondary school attendance.
- (ii) improve performance of Brakenhale School.
- (iii) reduce preventable hospitalisation and ensure reduction in delays in moving people of 75 on from hospital.
- (iv) improve the educational attainment of children and young people leaving care aged 16 and over.
- (v) increase the participation of problem drug users in drug treatment programmes.
- (vi) reduce the rate of re-offending of young offenders.
- (vii) reduce vehicle crime.
- (viii) increase the percentage of household waste recycled or sent for composting.
- (viiii) reduce the number of people killed or seriously injured in Bracknell Forest road accidents.
- (x) increase the supply of affordable housing.
- (xi) increase library usage.
- (xii) improve cost effectiveness.
- (xiii) reduce repeated domestic violence.

In approving the targets described above as the basis of the Local Public Services Agreement, the Executive has also agreed that the planned total of Council expenditure on this project amounting to £1,589,000 would be included in the commitment budget 2002/03-2004/05 and that the "pump priming" grant of £718,000 would be added to balances and used to finance, in part, the planned total of Council expenditure. Any performance reward grant received by the Council will be used initially to finance the remaining Council expenditure not met by the "Pump Priming" Grant.

2 CUSTOMER CONTACT INITIATIVE

- 2.1 The Executive has received a progress report on the Customer Contact Initiative, and subject to approval by the Council has agreed that a sum of £70,000 should be allocated from the restructuring fund to finance the delivery of consultancy services in order to make further progress. The work will be taken forward by a Focus Group working with the consultants under the strategic direction of the Customer Contact Programme Executive Board.

3 SERVICES TO SCHOOLS – BEST VALUE REVIEW

- 3.1 The Executive has received and endorsed the final report on the Best Value Review of Services to Schools and the accompanying improvement plan. This was a major Best Value Review following on from the recommendations of the Ofsted Inspection of the LEA and encompassed all the services offered to support the management of schools maintained by the Borough Council including Property Services, Management Services and Curriculum Services. The review concluded that the majority of services provided through the Borough Council were at least satisfactory and the majority were good or better. An improvement plan has been developed for the period 2002-2007 based on 23 specific recommendations arising from the Review.

4 REALLOCATION OF UNSPENT VOLUNTARY AIDED SCHOOLS CAPITAL FUNDING

- 4.1 Following a reform of liabilities and funding arrangements for premises work at voluntary aided schools by the DRES which took effect from 1 April 2002, the Local Education Authority is no longer liable for any capital funding at such schools with the exception of playing fields and any buildings thereon. As a result Education capital funding of £181,000 is no longer required for a number of projects part funded by DfES. The Executive has agreed to the virement of this sum for the following two projects:

Town Centre Nursery	£37,000
New Scotland Hill Primary School – admin/resources extension	£144,000

- 4.2 Discussions are currently taking place with DfES in relation to extra grant funding for the Town Centre Nursery Project and in the event of such funding being made available, the amount of £37,000 will be used to construct a new purpose built store for PE and dining furniture at Kennel Lane Infant School.

5 SCHOOL BUDGETS – CHANGE TO IN YEAR RE-CALCULATIONS

- 5.1 The current funding formulae for schools allocates the majority of initial budgets to schools on the basis of forecast number on roll, with funding weighted by age. Further funding is allocated for additional pupils with statements of special educational needs through Needs Weighted Pupil Units. Budgets are re-calculated and adjustments made on receipt of actually pupil head count data or revisions to needs of SEN pupils. The Executive has been advised that experience in the recent past indicates that original budgets generally overstate the number of pupils in school for the start of the following spring term and, as a result, the funding is returned to the Council's general reserves under current policies. This can conflict with the policy of setting education expenditure to at least the level of the education standard spending assessment. Accordingly the Executive recommend that the funding formula for schools should be amended so that savings which result from a reduction in pupil numbers and/or their needs are returned to schools through increasing the value of the Age Weighted Pupil Unit or Needs Weighted Pupil Unit as appropriate. However, in the current financial year, the Council has approved a budget of £0.125 million above SSA in order to fully fund the teachers' pay award.

RECOMMENDATION

that the funding formula be amended to provide that:

- (a) for the financial year 2002/03, if in-year school budget re-calculations show a net saving, any amount above £0.125 million be re-distributed to schools.**
- (b) with effect from the financial 2003/04, where in-year school budget re-calculations show a net saving, all of the funds be re-distributed to schools.**

6 STAFF COLLEGE, BRACKNELL – PLANNING AND DESIGN BRIEF

- 6.1 The Executive has deferred consideration of the planning and design brief for the Staff College at Bracknell to enable further discussions with the landowner. It is anticipated that the brief will now be considered by the Executive at its October meeting.

7 DRAFT REGIONAL TRANSPORT STRATEGY

- 7.1 South East England Regional Assembly (SEERA) has published a draft Regional Transport Strategy covering the period until 2016. The draft strategy acknowledges the problems faced by the South East; specifically the key role transport plays in maintaining the economic strength of the region and contains a vision, key proposals, objectives and policies in support of the vision.
- 7.2 In general terms the objectives are supported by the Executive but there are specific issues of great significance to Bracknell Forest and the Executive has approved the basis of a response on behalf of the Borough Council specifically targeted at such issues.

- 7.3 In addition the Association of Councils of the Thames Valley and Region will be submitting a joint response on behalf of all Thames Valley Authorities and the Borough Council will have an input into that joint response.

8 ANNUAL LIBRARY PLAN

- 8.1 All library authorities are required to produce an Annual Library Plan which is a strategic document intended to shape the future of the service within the Authority. This document forms part of the Council's Policy Framework and a consultation draft has now been published on behalf of the Executive. Following the outcome of consultation, a revised draft will be brought to the October meeting of the Council.

9 BRACKNELL FOREST VOLUNTARY SECTOR COMPACT

- 9.1 The Executive has previously adopted a series of codes of good practice drawn up by the Voluntary Sector Compact which aims to assist voluntary and community organisations in the Borough to develop in specific areas. The Executive has now endorsed the fourth code of good practice which covers development issues. This code completes the initial four areas of focus for Voluntary Sector Compact and future work will involve the creation of action plans and identifying the potential for other codes in the future.

10 YOUTH JUSTICE PLAN

- 10.1 Under Section 40 of the Crime and Disorder Act 1998 it is the duty of each local authority to formulate a Youth Justice Plan setting out how Youth Offending Services in their area are to be provided. This involves several departments within the local authority and other agencies including Thames Valley Police, Berkshire Probation Service and Bracknell Forest Primary Care Trust. The plan has to be submitted to and approved by the Youth Justice Board and forms part of the Council's policy framework. Work was proceeding by the Youth Offending Teams in Bracknell Forest and Windsor and Maidenhead to consider a potential merger but it has become clear more recently that the Youth Justice Board are undertaking a review of Youth Offending Teams and would be issuing guidance later in the year on the future structure, function and funding arrangements. Accordingly although the two teams are continuing joint working at an operational level, further work on the potential merger has been held over until such guidance has become available. The Youth Justice Business Plan for 2002/03 is enclosed with this agenda for approval by the Council at agenda item 7.

11. LOOKED AFTER CHILDREN POLICY AND PROCEDURES

- 11.1 The Executive has approved detailed policies and procedures relating to the way in which the Council will take care of children in public care and which provide detailed guidance on the status and procedures to approve carers. The policy and procedure have been developed on a series of key principles as follows:
- (i) to promote the private placement of children with relatives and friends as an alternative to them being looked after by the authority, where appropriate.

- (ii) to promote the placement of looked after children with relatives and friends rather than stranger carers, as far as practical and consistent with their welfare.
 - (iii) to promote the early discharge of children from the looked after system to the care of relatives and friends, so as long as this consistent with their welfare.
 - (iv) there should be no financial disincentive for a child to be looked after outside of the care system.
 - (v) there needs to be clarity on the decision making and approval process by which a child becomes looked after and the status of the carer.
- 11.2 The revised policy and procedure are under-pinned by separate policies and procedures dealing with:
- (a) kinship care
 - (b) residence order allowances

12 COMMUNITY TRANSPORT TENDER

- 12.1 The Executive has previously reported its intention to move towards a single contract for the provision of community transport and minibus services in the Borough. This would replace the adhoc system of Voluntary Sector Grants which have previously been awarded at the beginning of each calendar year. A service specification has been developed in conjunction with the community transport operators, and following the issue of tender documents, one valid tender was received from Keep Mobile and this has been accepted by the Executive from 1 October 2002. The assessed annual revenue cost is £103,640.

13 CAR PARK MANAGEMENT CONTRACT

- 13.1 The Council's Car Park Management Control runs to the end of February 2003. The Executive has now approved a short list of companies to be invited to tender for the new contract to run 1 March 2003.

14 TOWN CENTRE RE-DEVELOPMENT – MEMBER DECISION MAKING PROCESS

- 14.1 The Council has two distinct roles in relation to re-development of Bracknell Town Centre namely that of local planning authority and as a significant owner of land in the Town Centre. It is important that the Council does not and is seen not to allow the exercise of its responsibilities as local planning authority to be influenced by its interest as a landowner. In order to achieve the separation of these interests and to preserve cross party for the project, the Leader has indicated he now proposes to delegate his responsibilities for the management maintenance, improvement, development and re-development of Bracknell Town Centre to a committee of the Executive and that the Leader of the Labour Party will be invited to serve on the committee as a co-opted non-voting member. The Councillors appointed to this committee will not participate in the Council's duties as a planning authority. It should also be noted that members of the Select Committee on Corporate and

Resource Issues who wish to participate in relevant planning decisions will be debarred from participating in any scrutiny of decisions taken by the Executive Committee.

15 **LOOKING AHEAD**

- 15.1 The Executive is now entering into the initial planning stages for next year's policy objectives, service delivery objectives and budget. This will dominate the work of Executive Members through the proposed budget working groups. The Executive will concentrate on drawing up proposals throughout October and November 2002 and intends to publish its draft proposals following the procedure laid down in the Council's constitution in mid December.

- 15.2 Other important topics in the current work programme include the Freedom of Information Publication Scheme, Corporate Human Resource Strategy and the ICT Strategy and Three-Year Plan. In addition it is hoped that the Executive will have received the outcome of the Comprehensive Performance Assessment process.

- 15.3 The Council is reminded that the Forward Plan for the Executive is published on the first of each month.

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REVIEW OF THE YOUTH JUSTICE PLAN

Financial Year 2001 – 2002

February 2002

Introduction

The Crime and Disorder Act 1998 requires every Local Authority area to formulate and implement an annual Youth Justice Plan. Since the introduction of Youth Offending Teams in April 2000, the Bracknell Forest Youth Offending Team has worked very closely with the Royal Borough of Windsor and Maidenhead Team. During the early stages of developing Youth Offending Teams there was considerable debate, both locally and nationally, regarding the appropriate geographical and demographic size and make up of such Teams and what was the optimum size. As local government re-organisation had only recently taken place within Berkshire [April 1998], with the old County boundaries being divided into six small Unitary Authorities, many of these new areas wished to develop their own local services and thus wanted their own YOT. Due to initial overtures to other Unitary Authorities regarding the possibility of sharing a YOT being rejected, it was decided that the Borough should have its own dedicated Team.

Bracknell Forest and RBWM YOTs currently have a great deal in common and work closely together in various areas and also share some personnel. The Teams share both a Probation Officer and a Health Professional and the Bail Support Worker and Parenting Co-ordinator work across the three Unitary Authorities of East Berkshire, including the Borough of Slough. The teams have also collaborated with the Social Services Emergency Duty Team to recruit and train a team of volunteers who cover PACE provision for the Thames Forest Police Area [the two Teams share a Police custody area which is Maidenhead].

Since April 2000 there has been considerable re-structuring within most of the Youth Offending Team's parent and partner agencies. The Thames Forest Police area command boundaries are now co-terminus with the combined boundaries of Bracknell Forest and Windsor & Maidenhead. The East Berkshire Youth Court is situated in Maidenhead but serves the three East Berkshire Youth Offending Teams. Also, since YOT's came into being the National Probation Service has come into being, replacing the old county Probation Services, thus Berkshire Probation Service has been replaced by the Thames Valley region of the National Probation service. The boundaries of the Thames Valley Probation area are now co-terminous with those of Thames Valley Police, covering the County boundaries of Berkshire, Buckinghamshire and Oxfordshire. In view of these factors and the fact that both areas are comparatively small in terms of population and youth offending numbers, discussion is currently taking place regarding the merger of the two Youth Offending Teams into a larger entity. Both Borough Councils are currently considering these proposals.

It is anticipated that a joint Strategic Management Team will be formed in April which will oversee the merger, with a view to the two Teams gradually working closer together at an operational level. In view of these factors, and that the next Youth Justice Plan is for three-year period, it has been agreed by both Boroughs, and the Youth Justice Board that a Review of the year's Youth Justice Plan will be submitted initially. A comprehensive Youth Justice Plan covering both Boroughs will be produced following formal agreement of the merger in the summer of 2002. Teams will retain a base in both areas to ensure that a strong local focus is maintained.

Team Review.

The past year has continued to pose many challenges for Bracknell Forest Youth Offending Team. Recruitment has proved to be a major problem for all public services within the South East, and particularly in Berkshire where housing prices are some of the highest in the country. The Probation Officer left in August and has still not been replaced despite both local and national advertisement. Similarly the Health professional, who left in June has also still not yet been replaced. Both of these posts are shared between Bracknell Forest Youth Offending Team and Royal Borough of Windsor & Maidenhead Youth Offending Team. As well as these posts, the Youth worker left the team in August and is due to be replaced by a part time registered psychologist [this position is currently being job evaluated] and Lindsey Bass, the team's Strategic Manager left at the beginning of October [and is not due to be replaced due to possible merger]. The Team has also had to re-recruit to the positions that have been shared across the three East Berkshire YOTs, Bail Support Worker and Parent Co-ordinator. While these posts are now filled, it did inevitably lead to a further stretching of resources and the need to review these schemes. As recruitment to all the public services attached to the Youth Offending Team has been equally problematic this has left some gaps in some related areas of work. To help reduce the problem and relieve pressure the YOT has taken on an agency member of staff [who is a first year Social Work degree student] on a part time basis and has given a student placement to a second year Dip.S.W student. The possibility of recruiting sessional staff is also being considered.

The Social Services Youth Support Team, which used to share the YOT building, has been disbanded and replaced by a Social Services After Care Team. This means that there is no longer a service which the YOT can refer on to, to do longer more in depth work, after the completion of some comparatively short statutory interventions such as Final Warning Schemes. Therefore some young people assessed by the YOT as requiring more broadly based preventative work are not able to receive the input that they are assessed as being in need of. However, Social Services do have plans for a new family support team and it is believed this will more than fill the gap left by the disbanding of the Youth Support Team. Also, another positive factor is that the new After Care Team are now able to support some young people, from a very vulnerable group, who are often over represented in the Youth Justice System, through a difficult transition period which does complement the work of the YOT.

Despite the pressures on the team performance has been good. The team personnel who remain in post are dedicated and hard working and continue to offer a high quality service. Innovative work by the YOT, such as offering a short but intense group work programme to a group of quite high profile offenders, in danger of becoming a considerable problem, in one area of Bracknell [this programme, offered as part of these young persons Community Orders, coupled with some of these young people receiving DTO's, lead to a noticeable reduction of offending in that area]. The team have also, as part of our preventative strategy, been delivering anger management programmes in schools to children at danger of exclusion. The team has improved their use of YOIS and the Administrative Officer has also become very skilled in its use and thus data returns are improving.

As stated, a volunteer Appropriate Adult scheme for P.A.C.E. interviews has been introduced with Royal Borough of Windsor and Maidenhead and the Social Services Department, Emergency Duty Team. A Steering Group was formed, comprising representatives from both of the Youth Offending Teams, the Emergency Duty Team, the Police, Duty Solicitors Scheme and the Thames Valley Partnership to manage and monitor this scheme. Following press releases and a recruitment process,

fourteen volunteers were recruited and undertook the training provided by the Police and YOT's. Volunteers then shadowed Youth Offending Team staff to gain hands on experience before undertaking this task alone. The volunteers are supported by regular meetings and individual supervision to enable them to fulfil their task and feel supported in doing so. The scheme was officially launched in October 2001 and is proving to be most beneficial in providing a more responsive service to the Police, Solicitors, young people and their families. However it has to be noted that about a third of the original volunteers have now left the scheme and we do need to recruit again. Regular meetings with the volunteers and the steering group are looking at recruitment and retention of volunteers so as to reduce the loss of trained people. Full time members of the Youth Offending Team have also been allowed to concentrate on more intensive work with young people. The scheme has also provided an opening and opportunity for the wider public to become more aware and potentially involved in the youth justice process and has been beneficial to the recruitment of Referral Panel volunteers.

Reprimands and Final Warnings.

These continue to be administered initially by the Police. All Reprimands and Final Warnings are undertaken within a Restorative Justice context inline with Thames Valley Police policy. Regular and positive liaison has been maintained between the Youth Offending Team and the Police Community Safety Team, both between through Team Managers and through the Police Officer attached to the Team and through the other Police personnel, e.g. the Restorative Justice Officer regularly attends Youth Offending Team meetings. Following the Final Warning being given a member of the Youth Offending Team will undertake an ASSET assessment and an intervention is always offered. This intervention is tailored to the needs of the Young person as indicated by the Asset and will comprise of four or five sessions. An intervention will always include victim work and some element of Reparation, either direct or indirect and where possible will include an RJ conference. On occasions, at the request of the Police RJ officer, interventions have been offered at reprimand stage.

Community Orders

Reparation has been a key element of all Community Orders. Reparation Orders themselves have proved particularly beneficial in ensuring that young people are confronted with the consequences of their offending, the affects on victims, and be provided with an opportunity to undertake direct or indirect reparation work. To maximise the potential of indirect reparation where the option of direct reparation is not appropriate or available links have been made with the Fire Brigade, the Borough's Park Rangers and the Local Community Farm.

Action Plan Orders have allowed a great deal of flexibility to tailor particular programmes to meet the needs of young people. The Youth Offending Team and the Magistrates Court have found these orders a very beneficial addition to the range of community penalties. Young people are able to engage in a short-term but intensive programme that can include elements of direct or indirect reparation.

Attendance Centre Orders on their own or as part of an Action Plan are still proving to be an effective intervention. They are allowing work on specific issues related to a young person's offending e.g. presentations from Alcoholics Anonymous or reformed drug users etc and work with representatives from organisations such Victim Support, whilst also bringing some structure and activity into some young persons

lives. The officer in charge of the Local Attendance Centre, Slough, has developed a good working relationship with Bracknell Forest YOT and has attended one of our team meetings and improved communication.

Supervision Orders, the new Community Rehabilitation Orders, Community Punishment Orders and Community Punishment and Rehabilitation Orders continue to offer programmes for young people requiring more long-term intervention. The Team has liaised regularly with colleagues in the Probation Service and Community Service to ensure these Orders are implemented and monitored appropriately and also breached where appropriate.

Curfew Orders with Electronic Monitoring have proved particularly beneficial when linked to some form of community supervision. These Orders have helped to bring structure and boundaries into the lives of some young people, such as helping them to remain indoors at particular times when they are more likely to become involved in offending, and thus complement other interventions by the YOT.

Detention and Training Orders have remained stable over the past 12 months though staff are still committed to further reducing the use of this order through good report writing and the offering of good, high quality, robust alternatives to custody. Sentence Planning has generally proved beneficial in ensuring that young people sentenced to custody receive a more structured transition through the custodial stage and into the community stage of the Order. This is particularly so in relation to education and training, with the YOT education worker, who is also responsible for Connexions and careers, attending both the initial and final [of the custodial phase] planning meeting with the case worker. From the moment a young person is sentenced to custody the YOT are planning for their release and their smooth transition and re-integration back into the community. The Team has developed a particularly positive relationship with Huntercombe Young Offenders Institution due to regular staff liaison and attendance by managers at the Huntcombe Resettlement Group meetings. It is anticipated that joint work will be further strengthened in the year ahead with the YOT looking to develop new ways to link in with the casework team and improve communication.

Parenting work: Preventative work has been undertaken through the Parenting Co-ordinator with the families of both young offenders and those at risk of offending. The referral process for the groups offered by the YOT, has been opened up to other agencies e.g. Social Services. Both group work, family work and individual work has been offered by the Parenting co-ordinator along with referrals to other agencies such as Parent Talk. Positive feedback has been given by parents receiving this support over the past year and the all except one of the members of the first parenting group to be held have decided to maintain the group as a self help and support group. Bracknell has had one parenting order requiring parents to attend sessions to improve their parenting skills, every one else who has been engaged on a parenting programme has engaged voluntarily. This system has proved very successful and we have found that parents have responded very well to the offer of help and support. Links with other agencies involved with families, particularly Social Services, have been very important in supporting some of the more dysfunctional and socially excluded families, though good, the YOT will continue to develop these links in order to improve the service offered.

Referral Orders.

Referral Orders are due to be introduced in April 2002 after successful pilots in other areas of the country. A Referral Order Co-ordinator has been appointed and though preparation has been hard and time consuming the first cadre of panel members have now been recruited and are over half way through their training programme. This has been a hard and intense process in order to get a representative section of the community who have the ability for and are suited to the task required of them. These new Orders are welcomed by the team as an important new asset in dealing with Youth Crime and working with Young offenders. We believe they will play a key role in shaping the work of the Youth Offending Team over the coming years and we are looking forward to the challenge. The implementation of these orders is likely to lead to a shift in both the working pattern of the Team and in sentencing patterns in the Youth Court and it is hoped they will lead to a far greater involvement of victims in the Youth Justice process. A further round of recruitment is planned for the summer with the next training cadre beginning in the early autumn. It is hoped that we will be more successful at recruiting members of the ethnic minorities as panel volunteers with our next recruitment campaign as the first campaign failed to recruit anyone from an ethnic minority.

In all interventions the Bracknell Forest Team has been, and will continue to be, committed to the use of Asset lead, targeted, evidence based interventions tailored to the individual needs of the child or young person. The aim of all interventions has been to reduce offending behaviour and the harm caused, both to the community and to the client, of crime. Whilst welfare needs identified through our interventions are addressed through liaison with partner agencies, it is acknowledged by the team that we have a duty to, in all but exceptional circumstances, adhere to national standards and maintain our credibility with the Courts and our clients. Therefore when necessary and appropriate all orders have been enforced with Warnings and Breaches to maintain compliance.

Links with partner agencies.

In most cases, over the past year, links between the partner agencies of the Youth Offending Team have been good and are continuing to improve. These have, however, at times been hampered by changes in personnel both within the Youth Offending Team and within the agencies themselves. Links with both Police and Social Services remain particularly strong and it has been found that these agencies are the most supportive of the YOT. The vacant Probation Officer and Health Worker post have also hindered close and regular liaison with the parent agencies but links with local representatives of these agencies have been reasonably positive and helpful to the YOT. The Senior Probation Officer for Bracknell has proved particularly helpful when liaising over the transfer of clients who have reached or are reaching the age of 18. Through the Steering Group, liaison with Thames Valley Probation Service Headquarters and at a local level on a day to day case basis liaison is reasonably good and looks to improve. Similar links have been maintained at a local basis with Health services. Health has undergone a recent review and Primary Care Trusts are being introduced in April. Work is currently under way with the Child & Adolescent Mental Health Services to agree a protocol for the assessment of young people and arrangements for appropriate intervention, although this has been an area of concern due to lack of services. A drop in counselling service has been provided for young people by the Youth Service in conjunction with Mind and YOT clients can be made aware of this and referred. Also, recently, the YOT bid to the

Local Health Authority for, and was awarded money for a teenage pregnancy prevention scheme, which we hope to run in the summer.

Links with the Education department are strong and well maintained due to the efforts of the YOT's Educational Professional and through meetings with the Educational Welfare Team's, Team Manager. This also extends to links with individual schools and specialist resource such as the Pupil Referral Unit. A multi-disciplinary approach to young people truanting or excluded from school, who may be at risk of offending, is taken with the Police, YOT and education welfare teams working together for the earlier identification of this group. The three teams then adopt an appropriate strategy to reduce the risk of further educational problems and offending. As well as this the YOT is delivering a programme of Anger Management groups in local school with an aim of allowing the school staff to take of the continued running of the groups after a period of training. Also a protocol has been agreed with the Local Learning and Skills council.

The Police Service has remained a strong partner agency for the Team. The Area Commander takes an active interest at all levels from strategic management to operational issues. The Police Officer attached to the Team has undertaken a series of training sessions with colleagues advising them of the youth justice system and of the need to work closely together in providing an effective service and his knowledge of Police procedures has proved invaluable. At a local level, the Bracknell Restorative Justice team have developed excellent links with the YOT and the RJ co-ordinator attends team meetings on a regular basis. In addition, one of the local schools officers co-facilitated the Parenting Support Group.

Links with various teams within Social Services are very good and improving. The YOT is currently in the process of recruiting an accommodation worker who will be based in the Social Services Family Placement Team and who's main role will be to develop accommodation services for YOT clients. YOT managers link into Social Services management meetings and hold regular meetings with their opposite numbers in the Social Service team. The YOT are also supported well by the Social Services Personnel Team and other ancillary support services such as IT.

A very positive relationship with CASCADE, the drug and alcohol team has been developed and a protocol has been drawn up regarding information sharing regarding both teams. Improvements continue to be made with other organisations, and the YOT regularly invite members of other teams e.g. Careers, Housing etc to attend our staff meetings and feedback on how we can improve links and improve the service we offer to clients. An example of this working well has been the one stop housing and assessment form developed by the Housing department, YOT and Social services to reduce the amount of forms clients of more than one partner agency have to fill in.

The Youth Offending Team remains keen to provide group work opportunities for young people based on specific, evidence based, interventions, e.g. cognitive behaviour based groups such as Anger Management, which, it is hoped, will reduce offending behaviour. As well as the Parenting Groups, other examples of groups run are, Offending Behaviour, Anger Management, Vehicle Group, a "Change It" group, and a "Wallop" group [run in conjunction with the Fire Service]. It is hoped that this can be expanded in the year ahead, particularly when the Team is back in full strength. It is hoped that the addition of a part time psychologist to the Team will allow a better, more intensive and focussed group work programme to develop. Also, it is hoped to use the money awarded by the Health Service to deliver two information days about teenage pregnancy prevention.

Training.

Over the year a range of training opportunities has been provided, some by the YJB, some by Social Services, some purchased by the YOT and some by other agencies such as Victim Support or Crime Concern. These have included Induction Programmes, PACE Interview Training, Pre-Sentence Report Writing, YOIS Case Management, Team Building and Information Technology etc. Various speakers have attended Team Meetings to inform the Team of their particular work and expertise and team members have attended relevant conferences such as NACRO and NAYJ.

Further training is also being planned on Referral Orders, Brief Therapy and Solution Focused Interventions. Staff Team development days have been held and more are planned. Currently one member of the team is undertaking their PQ 2 in Child Care. The Team has developed links with Buckinghamshire Chilterns University College and currently has a Social Work Student from that college on Placement. Another member of the team has applied for the Practice Teachers Course, which will allow for more students coming on placement at the YOT. Also, earlier in the year, the Team had a Youth Work Student on placement and hopes to have more students from partner agencies in the future.

Section Three - Objectives

National/Local Objective – Swift administration of justice

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome to date.
<p>Appropriate Adult Services</p> <p style="text-align: center;">21</p>	<p>Improve response time and consistency of service</p>	<p>Recruitment and training of volunteer Appropriate Adults in partnership between the YOT, Thames Forest Police Area, Duty Solicitor Scheme and Emergency (Social Work) Duty Team</p>	<p>August 2001</p>	<p>Successfully achieved. Volunteer scheme introduced in partnership with RBWM YOT and Social Services EDT. Formally launched [after all 14 volunteers had completed training and induction programme] in October 2001.</p>
<p>Accommodation under PACE for young people refused bail and for young people Remanded to Local Authority Accommodation</p>	<p>Consistently available service to be developed</p>	<p>Review current service with Children's (Social) Services</p>	<p>June 2001</p>	<p>As per Children's Services Plan. Protocol agreed. Social Services managers and YOT manger meet regularly. All young people RILAA have managed to be found accommodation. YOT currently in process of recruiting a PT Accommodation worker who will be based in Social Services Placement Team.</p>

National/Local Objective – Swift administration of justice

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome to date.
<p>Bail information and support</p> <p align="center">22</p>	<p>To provide timely information to the Court to assist in the assessment of risk and the identification of alternatives to remands in custody</p> <p>Ensure young people's attendance at Court</p> <p>Prevent offending whilst on bail</p>	<p>East Berkshire Scheme. Post currently vacant.</p> <p>Management of post to be transferred to Slough YOT, in line with source of bulk of Bail information & support issues and location of remand Court</p> <p>Service in interregnum to be continued through BF YOT duty officers, using best practice already developed as part of bail support scheme</p>	<p>Transfer to be accomplished by April 2001</p>	<p>A worker has been recruited into this post. Procedures have been updated. Management of post has been transferred to Slough and a Steering Group has been set up and meets regularly to monitor this post and its effectiveness.</p> <p>Bracknell Forest YOT will cease to contribute to this post in April 2002. Exit strategy is that due to low level of need for Bail Support in the Bracknell Forest area not justifying a specific post, that the Post will cease to exist. Bail support will be provided by the Team's duty system.</p>

National/Local Objective – Swift administration of justice

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome to date.
Pre-Sentence Reports Progress reports 23	Reducing length of time from conviction to sentence for PYOs and Spree Offenders	Systematic use of recent reports in conjunction with progress reports for PYOs and Spree Offenders – where succeeding offence if not significantly more serious than the offence for which the original report was prepared	Implementation April 2001. Monitoring of use of recent reports and progress reports against sentencing - ongoing	100% of reports written and submitted on time. Occasional use of stand downs when no victim issues identified or when victim agrees [e.g. Criminal Damage in Children's homes.]. Old reports and addenda have also been used when it has been felt appropriate in the interests of the child, the victim and speeding up justice.

National/Local Objective – Swift administration of justice

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome to date.
<p>Pre-Sentence Reports Specific Sentence Reports</p> <p align="center">24</p>	<p>Reduce average length of time from conviction to sentence, general population</p>	<p>Maximise use of SSRs by:</p> <p>a) Where there is doubt regarding appropriate type of report, stand down assessment to be undertaken by YOT Court Officer to advise regarding type of report</p> <p>b) Where SSR is ordered, but disposal stated is inappropriate, relevant information to be included in SSR and alternative proposal made</p> <p>PSRs to be prepared in accordance with Timescales set out in National Standards in 80% of cases</p>	<p>April 2001</p> <p>Current practice to continue</p> <p>April 2001</p>	<p>Target successfully met. Currently a protocol is being written by the Three East Berkshire YOTs which it is hoped will be agreed by east Berkshire Youth Court. It is hoped this will increase the use of SSR's, stand downs and addenda when appropriate.</p> <p>The arrest to sentence times are now reduced to 66 days. Regular tracker meetings being held with the Court staff to reduce this further.</p> <p>YOT still successfully managing to meet this target and work in this way.</p> <p>Target met and exceeded.</p>

National/Local Objective – Swift administration of justice

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome to date.
<p>Pre-Sentence Reports Specific-Sentence Reports</p> <p style="text-align: center;">25</p>	<p>Courts able to have more confidence in PSRs, enabling sentencing on first occasion in all cases</p>	<p>Progressive quality improvement in PSRs and SSRs by use of monitoring/feedback form attached to all reports for use by sentencers, young people and carers</p>	<p>Implementation by June 2001</p>	<p>Target met. A new Gate keeping form introduced. No PSR goes into the Court bag without first being Gate Kept by another worker. This form is then given to Court officer to check. Two new quality assurance forms introduced for reports, one to be completed by the Young person or his parents and the other to be completed by the Magistrates. Forms returned show that reports going to Court are of a high standard. Congruency rates are good.</p>

National/Local Objective – Confronting Young Offenders with the Consequences of Their Offending

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome To date.
<p>Victim contact at Reprimand/Final Warning/PSR/Community Penalty/DTO stages</p> <p style="text-align: center;">26</p>	<p>Increased victim involvement in direct reparation and/or restorative interventions</p>	<p>Identify funding for specialist Victim Contact Officer</p>	<p>Identification of funding by August 2001</p> <p>Recruitment by January 2002</p>	<p>Target mostly met. No funding identified. Victim contact continues to be carried out by Team Police Officer. Liaison with Victim support regular and good.</p> <p>Victim Protocol agreed with Victim Support.</p> <p>A worker on the team has been identified who will liase with Victims and Victim support after initial contact in order to monitor victim satisfaction / quality assurance re their contact with the YOT. All PSR's require victim statement, part of gate keeping process.</p>
<p>Ethnic monitoring of victims of offences to inform provision of service</p>	<p>Provision of services appropriate to ethnicity of victims.</p>	<p>Monitoring system to be developed</p>	<p>July 2001</p>	<p>Statistics provided by YOIS. YJB guidelines adhered to. See victim protocol.</p>

National/Local Objective – Confronting Young Offenders with the Consequences of Their Offending

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome To date.
<p>Monitoring of racially motivated crime.</p> <p style="text-align: center;">27</p>	<p>Inform planning of services to tackle Hidden Crime.</p>	<p>Report back to Community Safety Champion for Hidden Crime</p>	<p>October 2001</p>	<p>Target met. This is monitored as a Standard Operational Procedure. New ways being developed to meet the needs of victims of hidden crime. YOT manager has met with Police Domestic Violence Unit. Agreement reached re sharing information even when offence does not result in a charge or charge is dropped.</p>
<p>Community Penalties/DTO</p>	<p>Increased number of offenders made aware of the consequences of their offending</p>	<p>Ensure element of each supervision programme explores consequences of offending for victim, family, offender's family, community, etc</p>	<p>April 2001 - ongoing</p>	<p>Target met. Victim awareness central to all interventions. Consequences of Offending explained to all young people.</p>

National/Local Objective – Confronting Young Offenders with the Consequences of Their Offending

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome To date.
<p>Community Penalties/DTO</p> <p align="center">28</p>	<p>Offenders confronted with consequences for themselves of non-compliance. Increased confidence in Community Penalties for Courts and public</p>	<p>Ensure enforcement according to National Standards except where specifically authorised by YOT Manager, in exceptional circumstances</p>	<p>April 2001 – ongoing</p>	<p>Target met. All young people on Orders receive warnings or are breached in line with National Standards if they do not comply with the requirements of their Order. In exceptional circumstances, when agreed by the YOT manager, some young people have been given more warnings than laid down by national standards before a Breach requested.</p>

National/Local Objective – Confronting Young Offenders with the Consequences of Their Offending

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcome To date.
<p>Restorative Interventions Pilot</p> <p style="text-align: center;">29</p>	<p>Increased range of restorative options available to victims of offending</p> <p>Increased quality and consistency of restorative interventions for victims</p>	<p>Build on work of Thames Valley Police in Restorative Conferencing to include practitioner training in Mediation and Family Group Conferencing. In partnership with Thames Valley Police, Victim Support, and Bracknell Forest Borough Council</p> <p>Development of practice standards and ongoing training and support for practitioners</p>	<p>Steering Group established by April 2001. Implementation Group established by June 2001</p> <p>Training of practitioners August – October 2001</p> <p>Practice Standards to be developed by November 2001</p>	<p>Partially achieved. Management Group established and meeting regularly.</p> <p>Some form of Direct or Indirect Reparation on all orders even if it is only a letter to Victim that is put on file. Fire Service, Community Farm and Park Rangers have now linked in with the YOT and all now provide Indirect reparation. Where possible all reports look at the Possibility of an RJ conference and direct Reparation.</p> <p>All but one Practitioner now trained to level one.</p> <p>Feedback from Victims encouraged, used to inform and improve service.</p>

National/Local Objective – Interventions to tackle risk factors

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes To date
<p>ASSET assessments</p> <p align="center">30</p>	<p>Targeted interventions tackling risk factors</p>	<p>Use of ASSET for 66% of Final Warnings, all PSR, and SSR (Action Plan Order) assessments</p>	<p>Ongoing</p>	<p>All Young People receiving a Final warning are encouraged to attend the YOT to receive an Asset. This informs an intervention tailored to that Young Persons needs. Young People who do not attend the first appointment will receive two letters and a home visit to try and encourage them to comply with the programme. Interventions now happening in over 70% of final warnings. Asset used in 100% of PSR's and SSR's.</p>

National/Local Objective – Interventions to tackle risk factors

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes To date
<p>Anger Management Programme</p> <p>31</p>	<p>Reduction in violent crime</p>	<p>Programme offered to 48 young people</p>	<p>March 2002</p>	<p>Target mostly achieved. One Anger Management Group run by the YOT [at the YOT] for 8 clients. Three anger management groups run by the YOT in partnership with teachers at a local school for 24 Young People. Individual anger Management programmes offered to all YOT clients where a need is identified by Asset.</p>

National/Local Objective – Interventions to tackle risk factors

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate
Housing for vulnerable 16 & 17 year olds 33	Provision of range of accommodation for vulnerable homeless young people	10 supported housing and 5 move on units provided for vulnerable young people	August 2002	Partially achieved. Improved Links with social Services Placement team. Currently recruiting a YOT accommodation worker who will be based in the family placement team. Joint Assessment form developed with Housing and Social Services in order to reduce the need to fill in each agencies individual forms. Links with hostels developed. New provision for this client group being built.
Mental Health	Provision of appropriate mental health services for 16 & 17 year olds, and for adolescents experiencing poor mental health	Systematic identification of need using ASSET and health assessments carried out by Health Worker in YOT. Recording of unmet need using YOIS. Exploration of funding sources, in partnership with Health Services	December 2001	Not achieved. Lack of a health worker for over 6 months has severely hampered this. Asset being used to identify the need, unmet need being recorded. Protocol is being developed between health [CAMHS] and YOT.

National/Local Objective – Interventions to tackle risk factors

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate
<p>Assessment and intervention services for young people who sexually abuse</p> <p style="text-align: center;">35</p>	<p>Reduction in re-offending for adolescent sex offenders</p>	<p>Provision of joint service</p> <p>Strategy for purchasing further specialist services</p>	<p>September 2001</p>	<p>1 YOT and 1 SSD worker trained in this work. Work together with children and young people in need of intervention.</p> <p>YOT member attends community risk assessment panel.</p> <p>Good links with Police.</p> <p>Links developed with SWAAY [specialist resource for young sexual abusers]. YOT has joined NOTA. Relevant training identified and attended.</p>
<p>Car Crime</p>	<p>Reduction in recidivism of disqualified drivers</p>	<p>Development of programme for disqualified drivers</p>	<p>September 2001</p>	<p>Partially achieved. One vehicle offender group has been run. Links made with vehicle offender project in Slough and this service can be spot purchased. Also "Change It" group run by YOT included driver education.</p>

National/Local Objective – Interventions to tackle risk factors

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes To date
Looked After Children and Children in Need	Early identification of risk factors associated with offending	YOT to deliver training for Children's Social Workers to enable them to identify and address risk factors	Programme in place by September 2001	Target achieved. Good links with Local SSD. Work done with Local Authority Children's Home and Foster Carers re LA children involved in crime. Meetings held and strategies formulated re reducing involvement of LA children in offending behaviour.
Evidence Based Practice	Effective interventions	YOT staff to receive training re. Evidence Based Practice Evaluation of group programmes – measuring recidivism, attitude shift, visible behaviour change	December 2001 August 2001	Partially achieved. Half of staff team have received training in this area. YOT has access to Research in Practice via Social Services and some team members have attended Research in Practice seminars. Evidence based practice underpins all interventions.

National/Local Objective – Punishment proportionate to the seriousness of the offence

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes To date.
<p>Final Warnings</p> <p>37</p>	<p>Equality in decision making</p>	<p>Monitoring of decisions by Police and YOT at weekly meetings. Concerns to be referred to YOT Manager, Community Safety Inspector, and Administration of Justice Inspector</p>	<p>System of monitoring in place by April 2001</p>	<p>Achieved. Change in Police Personnel has made it more difficult to maintain as much consistency as would be liked but working partnership with Police good and problems have been overcome. Police and YOT meet at different levels. Police RJ co-ordinator attends YOT staff meetings. He also meets with YOT Police officer once a week. YOT administrator liaises with Police administrator. YOT management meet with Police area inspector regularly.</p>

National/Local Objective – Punishment proportionate to the seriousness of the offence

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Today.
Pre-Sentence Reports Specific Sentence Reports 38	Consistent proposals, taking into account all relevant risk factors and equality issues	All Pre-Sentence Report proposals to be discussed by multi-agency team forum to ensure consistency and proportionality. Equality issues to be considered in each case Reports also to be monitored in customary way, using monitoring criteria developed in accordance with National Standards	Build on existing work to develop systems of recording and monitoring outcomes of discussion Continuation of existing service	Achieved. All reports discussed at team meeting. New forms developed for gate keeping which incorporate equality as a measure to be addressed in reports. Feedback forms for parents and magistrates developed to monitor their perceptions of the quality of reports. All proposals discussed with parents before Court.

National/Local Objective – Punishment proportionate to the seriousness of the offence

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
<p>Court Duty/Youth Court User Group</p> <p>39</p>	<p>Improving equality in sentencing/procedures</p>	<p>Equality issues to be standing item on Youth Court User Group agenda</p>	<p>April 2001</p>	<p>YOT make sure this is addressed at Youth Court user group and panel meetings. Decisions and consistency of individual bench chairmen monitored by YOIS. Letter of complaint sent by all three East Berkshire YOT's to the Court [copied to YJB] in relation to the amount of Rumanian Asylum seeking families receiving parenting orders.</p>

National/Local Objective – Punishment proportionate to the seriousness of the offence

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
40 Reparation Orders & Action Plan Orders	Proportionality in number of hours sentenced to Action Plans and Reparations Orders for comparative offences	Monitoring across Thames Valley Region to assess level of parity in sentencing using operational manager's forum	Starting April 2001	Partially achieved. Court teams have discussed with other East Berkshire YOTs. Attendance by YOT Manager and Operational Manager at Thames Valley management meetings has meant that this subject has been discussed by YOT managers. Other ways being looked at to monitor this.

National/Local Objective – Punishment proportionate to the seriousness of the offence

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes To date.
<p>Pre-Sentence Reports Specific Sentence Reports</p> <p align="center">41</p>	<p>Victim's views represented at sentence stage</p>	<p>Identify funding for specialist Victim Contact Officer</p>	<p>Identification of funding by August 2001</p> <p>Recruitment by January 2002</p>	<p>Target not met. No funding identified. Victim contact continues to be carried out by Team Police Officer. Liaison with Victim support regular and good.</p> <p>Victim Protocol agreed with Victim Support. A worker on the team has been identified who will liase with Victims and Victim support after initial contact in order to monitor victim satisfaction / quality assurance re their contact with the YOT. All PSR's require victim statement, part of gate keeping process.</p> <p>Victims views were given are always conveyed via report to the magistrate. Records of all victim contact maintained.</p>

National/Local Objective – Punishment proportionate to the seriousness of the offence

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
Pre-Sentence Reports Specific Sentence Reports	Team aware of offender's and their carer's views regarding proportionality	Feedback form attached to all reports for young offenders and their parents to provide feedback on their view regarding the proportionality of the proposal and the way in which information about them has been presented	Implementation by June 2001	Achieved. Forms developed and attached to all reports. Congruence of all reports to sentence awarded monitored. Reasonably good. All reports and proposals discussed with young person and family before Court attendance.
42 Pre-Sentence Reports Specific Sentence Reports	Team aware of any disparity between proposals and sentencing	Monitoring of congruence tables quarterly at team meetings	Quarterly upon production of returns	Monitored by YOIS and shown on quarterly and annual returns. Congruence levels reasonably good but looking to improve.

National/Local Objective – Encouraging reparation to victims

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
<p>Victim contact throughout the range of Youth Justice Services</p> <p>43</p>	<p>Increased level of victim contact/higher frequency of positive response from victims</p>	<p>Identify funding for specialist Victim Contact Officer</p>	<p>Identification of funding by August 2001</p> <p>Recruitment by January 2002</p>	<p>Target not met. No funding identified. However, Victim contact remains very good. Continues to be carried out by Team Police Officer. Liaison with Victim support regular and good. Victim Protocol agreed with Victim Support. A worker on the team has been identified who will liase with Victims and Victim support after initial contact in order to monitor victim satisfaction / quality assurance re their contact with the YOT. All PSR's require victim statement, part of gate keeping process. Records of all victim contact maintained.</p>

National/Local Objective – Encouraging reparation to victims

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
<p>Communications strategy</p> <p>44</p>	<p>Increased frequency of positive response from victims</p>	<p>Raise victim's expectations that they may be contacted and offered the opportunity to confront the offender as part of our work, and that they may have the opportunity for their views to be represented in reports to the Court</p>	<p>YOT communications strategy – continuation of existing service. Four articles regarding restorative interventions or representation of victims views between April 2001 – March 2002</p>	<p>Achieved. Thorough attempts made to contact all victims. Good liaison with Victim Support. A form developed that is filled in by report writer within 24 hours of report being ordered. This requests team Police Officer to contact victim/s of offence. This is then completed when contact made and victims wishes are conveyed to report writer and included in the report. Feedback off victims is sought regarding their level of satisfaction with YOT contact. When possible RJ conferences and direct reparation offered [so far YOT has had more success getting corporate victims, e.g. Railway companies to co-operate with direct Reparation.]. YOT looking to further improve level of victim involvement.</p>

National/Local Objective – Encouraging reparation to victims

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
Action Plan Orders Supervision Orders	Increased levels of direct reparation	Provision of Victim Contact Officer	Identification of funding by August 2001 Recruitment by January 2002	Partially achieved. See above.
Restorative interventions throughout the range of Youth Justice Activities	Increased restorative work with families	Provision of training for some YOT practitioners to develop skills in a range of restorative practices, so that more flexibility is available to meeting the needs of victims. In partnership with Thames Forest Police Area and Victim Support	Training programme to be in place by April 2002	All but one team member are RJ level one trained. Most team members have attended training regarding the needs and involvement of victims in the Criminal Justice System. Close liaison with Police RJ unit developed. All interventions contain some form of direct or indirect reparation. Direct reparation and conferencing encouraged where possible.

National/Local Objective – Reinforcing the responsibilities of parents/carers

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
Restorative interventions Family Group Conferencing	Increased restorative work with families	Provision of training for some YOT practitioners to develop skills in Family Group Conferencing, in partnership with Thames Forest Police Area and Victim Support	Training programme to be in place by April 2002	Only partially achieved. Still developing programme. Some YOT workers have received limited training in this area. No formal Family Group Conference training received as yet.

National/Local Objective – Reinforcing the responsibilities of parents/carers

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
<p>Community Supervision and DTO's</p> <p align="center">48</p>	<p>Parents involved in work to tackle their children's offending behaviour</p>	<p>Maximise parental involvement in planning and intervention. Encourage parental attendance at planning for DTOs. Use of expectations agreements for those young people returning to family following DTO sentences, outlining possible difficulties and how families will be support and be supported through these</p>	<p>April 2001</p> <p>To be monitored throughout year using YOIS system</p>	<p>Achieved. Being monitored by YOIS. All parents are encouraged to attend DTO reviews, where appropriate transport provided by the YOT. Parents encouraged to be involved and offer support at all stages of the DTO. Case worker maintains contact throughout order with parents. Also encouraged to attend reviews of Community Orders and in many cases these are held in the client's homes. Parenting co-ordinator working with and supporting families where appropriate.</p>

National/Local Objective – Reinforcing the responsibilities of parents/carers

Action / Service Strategies	Outcomes Intended	The Target(s)	Timescales	Outcomes Todate.
Parenting programme and individual work through East Berkshire Parenting Co-ordinator in partnership with YOT 49	Parents/carers more skilled in responding to children's difficult to manage behaviour	Continuing use of group and individual work, following needs led assessment	Current provision to continue	Achieved. Where assessment has shown a need parenting support via a variety of interventions is offered. Where appropriate work is done in partnership with the parents and other agencies, e.g. Social Services to help parents cope with their children's behaviour.

<p>Community Conferencing</p>	<p>Improved understanding between young people and adults in local communities – reducing the fear of crime and crime itself</p>	<p>Provision of training for members of local communities to develop skills in a range of restorative practices, for delivery of restorative community conferences, initially in conjunction with the formal partners involved in the project. Attention will be paid to ensuring that members of communities recruited to the process are representative of the makeup of the community and that they will be properly trained and supported. This project is being developed in partnership between Thames Forest Police Area and Victim Support Services</p>	<p>Training programme to be in place by April 2002</p>	<p>Articles in local press, supplementing those by the YJB in the National Press, publicising the work of the YOT. Local magistrates invited to and attended the YOT to discuss our work. YOT Open day planned for end of March. First cadre of Referral panel volunteers have now been recruited and trained. Unfortunately despite an extensive advertising campaign no members of the ethnic minority communities came forward as volunteers. This is being looked at so that we can better target our recruitment process at people from these communities when the next cadre is recruited. Also 14 members of the local community recruited as volunteer appropriate adults. Links with other groups such as Local Victim Support. YOT looking to increase its involvement with the Local Community.</p>
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<p>Communications Strategy</p> <p>51</p>	<p>Decreased fear of crime</p>	<p>Promoting positive interventions to tackle young people's offending, in order to foster public understanding that effective, timely intervention can provide safer communities</p>	<p>Provision of four articles publicising positive interventions between April 2001 – March 2002</p>	<p>Achieved but hope to improve and achieve more. Links with Partner agencies. Visit to YOT by chairwomen of the Youth Bench of East Berkshire Court. Various articles in the local press and council news letters. Poster campaign. Use of Borough Councils website. Work with groups such as Victim Support. Work on a YOT information booklet being developed. YOT open day at end of March.</p>
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<p>Hidden Crime (see definition on page.</p> <p>52</p>	<p>Increased reporting of Hidden Crime, leading to a reduction in Hidden Crime</p> <p>Promoting equality</p>	<p>YOT to be a reporting centre for Hidden Crime Team members to receive training regarding the nature of Hidden Crime, the impact on victims, and the operation of the reporting system</p> <p>By the above, reinforcing a clear message of unacceptability regarding incidents of racial/homophobic abuse, domestic violence, etc</p>	<p>August 2001</p>	<p>Some training received. All staff now aware of the nature of hidden crime. Links with Police domestic violence unit developed. All clients who raise concerns that they may be the victims of hidden crime encouraged and supported to report crime to Police. Allegations of hidden crime recorded. Message of unacceptability of this form of crime given to both victims and people who suggest they are perpetrators or believe certain offences of this nature are acceptable. All clients challenged re negative stereotypes.</p>
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TO: THE PORTFOLIO HOLDER – CLLR PAUL BETTISON

**MERGER OF BRACKNELL FOREST AND WINDSOR & MAIDENHEAD
YOUTH OFFENDING TEAMS
(Director of Social Services & Housing)**

1 PURPOSE OF DECISION

- 1.1 There would be significant advantages in a merger of the Bracknell Forest and Windsor & Maidenhead Youth Offending Teams. Strategically there would be improved representation of all partner agencies at senior level, enabling issues of resources and service delivery to be improved and operationally a larger team would provide a more flexible and responsive service.

2 RECOMMENDATIONS

- 2.1 That agreement is given to the proposed strategic merger of the Bracknell Forest and Windsor & Maidenhead Youth Offending Teams. Further detailed work will be undertaken to consider the financial, legal and human resource issues.
- 2.2 That agreement is given to Windsor & Maidenhead taking the lead responsibility for the operational management of the merged Youth Offending Team.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The Crime and Disorder Act requires every Local Authority area to form a multi-agency Youth Offending Team comprising of staff from five key agencies. Considerable debate took place both locally and nationally during the early stages of development regarding the appropriate geographical and demographic size for Youth Offending Teams. Government guidelines and the Youth Justice Board had always envisaged a minimum population of 200,000. Bracknell Forest did attempt to engage neighbouring unitaries without success, but the smaller unitary authorities have been encouraged to develop closer links and to continue to consider merger when appropriate. Reading and Wokingham, for example, decided to join together from the outset.
- 3.2 Since the creation of Youth Offending Teams, several key partners have changed their boundaries. The Police Service, Thames Forest, now covers both Bracknell Forest and Windsor & Maidenhead. The Youth Court covers East Berkshire and Probation covers Berkshire, Bucks and Oxon. Some agencies have found it difficult to attend several Strategic Management meetings.
- 3.3 To ensure appropriate accountability it is proposed that the merged Youth Offending Team would be accountable to a strategic group of senior officers from both authorities and partner agencies and would also report into the Community Safety Strategy Groups in both authorities.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The Youth Offending Teams would retain their current arrangements, but it is felt that there would be lost opportunities to maximise service delivery.

5 SUPPORTING INFORMATION

- 5.1 As the Borough is a relatively small unitary authority, two posts currently shared with Windsor & Maidenhead. These are Health and Probation. Two further posts, undertaking more specialist roles, are shared across East Berkshire, Bail Support and Parenting Co-ordinator.
- 5.2 Along with many public services in this area both Windsor & Maidenhead and Bracknell Forest have struggled to attract and recruit key positions within the Youth Offending Teams due to the high cost of housing. Social Worker posts have remained vacant for several months and both the Probation Officer and Health positions remain vacant.
- 5.3 Strengthening the links between the two areas would almost certainly help both the recruitment process and allow a more flexible use of resources to meet service needs. Teams could remain in each Borough to ensure local justice and services are being retained.
- 5.4 The base budget for 2002/03 has been set at £230K (this includes partner contributions, but excludes external grants from the Youth Justice Board). It is not proposed to merge the Bracknell Forest & Windsor & Maidenhead budgets for the year 2002/03 but the lead authority (Windsor & Maidenhead) would need to submit grant claims to the Youth Justice Board.
- 5.5 It is proposed that staff from Bracknell Forest Borough Council are seconded to the merged Youth Offending Team on the current Terms & Conditions. Detailed protocol work is underway to cover further arrangement for specific personnel processes.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The Crime and Disorder Act 1998 contains the power to establish Joint Youth Offending Team.

Borough Finance Officer

- 6.2 It is not proposed to merge the two budgets for the year 2002\2003, but there will be efficiencies gained by only one YOT Manager post.

Access Implications

- 6.3 Access implications will be fully taken into account.

Other Officers

- 6.4 Human Resource Issues:

A joint protocol with Windsor & Maidenhead is being developed which will address the ongoing Human Resource issues and how these will be managed by a Joint Manager with teams employed by two Unitary Authorities.

7 CONSULTATION

Principal Groups Consulted

- 7.1

Method of Consultation

7.2

Representations Received

7.3

Background Papers

Contact for further information

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Doc. Ref

Merger.YOT.18.2.02.

BRACKNELL FOREST

YOUTH OFFENDING TEAM

BUSINESS PLAN FOR 2002/03

Bracknell Youth Offending Team

Business Plan 2002/03

Introduction

This Business Plan for 2002/03 is a streamlined document that is in lieu of the Youth Justice Plan for 2002/5 and it supplements the Review of the Youth Justice Plan 2001/2002. While the Review of the Youth Justice Plan includes a performance summary for the preceding year, this Business Plan focuses on the year ahead and concentrates on how the YOT will deliver on the thirteen performance measures defined by the Youth Justice Board. Due to the possibility of a merger with another YOT a full Youth Justice Plan with a detailed narrative of the plans for the next three years has not yet been written.

Delivering on the YJB 13 performance measures

- Reducing burglary and car crime
- Reducing re-offending
- Final Warnings
- Reduce use of secure estate
- Restorative Processes
- Victim satisfaction
- Parental satisfaction
- Use of ASSET
- Pre Sentence Reports
- Detention & Training Order
- Education Training & Employment
- Accommodation
- Mental Health

Resources

- Budget for 2002/03.
- YOT Staff.

Plans for 2002/03

- Training
- Recruitment
- New services
- Budget
- Management Information System
- Buildings

YJB 1:**Reduce the number of Young Offenders committing offences of Domestic Burglary and Car Crime.****Target:**

Domestic burglary: 8% reduction by 2003; 16% % by 2004; 25% % by 2005.

Vehicle crime: 20% reduction by 2003; 30% by 2004.

Baseline:

Offence	2001 data	'02 local target	'03 YJB target	'04 YJB target	'05 YJB target
Burglary	12	12	11	10	9
Vehicle crime	66	64	59	54	48
Number of young people found guilty for this type of offence					

This table shows the actual reductions required in numbers of individual offenders reprimanded, warned or convicted for each offence for the YJB targets to be met.

How are we going to achieve the target?

- Work closely with the Police to develop new initiatives and strategies regarding the Police LPSA target for further reducing vehicle related crime.
- Work with Police regarding Drug related crime LPSA and link with them to identify young offenders with a drug problem and provide services for these people to deal with their addiction.
- Develop a two-tier group work programme in conjunction with RBWM YOT. This initiative is aimed at delivering specific group work programmes, both to young people who are on the threshold of becoming involved in crime [or who are no further involved with the Youth Justice System than Referral Order stage] and to young people with more deeply entrenched offending behaviour, both through voluntary and compulsory attendance. These programmes will look at specific areas of problematic behaviour such as drug and alcohol, vehicle crime, acquisitive crime and anger management etc and try and help make sustainable change .
- Further develop Group Work Programmes that specifically address the needs of Young People involved in Vehicle Crime. First group to be running by February 2003.
- Try and develop links with the Fire and Ambulance Services and get input from them on Vehicle offender Groups. To be done by January 2003.
- Try and engage more parents with the YOT Parenting Programme. Try and achieve a target of at least 10% of Parents of children with Tier One and above sentences in voluntary parenting programmes.
- We are currently in negotiations to set up the Intensive Supervision and Surveillance Programme, aimed at serious offenders at the threshold of custody. This programme is being rolled out as part of the Government Street Crime Initiative and will be operational by September 2002. This alternative to custody

programme will help the YOT work with young people who are more heavily involved in offending behaviour [not just perpetrators of street crime].

- Try and develop a protocol with the Police, so that those young people who are given a Reprimand for either vehicle crime or involvement in burglary, and who are identified as needing further intervention will be offered a voluntary assessment and intervention programme at this stage.
- We will maintain and further our links with our partner agencies, and set up joint working protocols to promote the referral of those most at risk of further offending to partner agencies, for diversionary work after the completion of YOT intervention, e.g. to the Youth Service.
- We will further develop our information sharing arrangements with the Police Service to explore the potential for targeting and surveillance of young offenders involved with the YOT who are known to be actively involved in domestic burglary and vehicle crime. This would hopefully allow intervention programmes that are in progress to be further tailored to meet an individuals needs.
- Further develop our information sharing with colleagues in the Education Department and Youth Service in order to identify and target young people who are believed to be on the periphery of vehicle crime and burglary. Then in conjunction with colleagues in these services deliver group and [in specific cases] individual work to these young people on a voluntary basis.
- Ensure that all young offenders are assessed for substance misuse either by YOT workers or by CASCADE. The desired outcome here is to reduce the risk of re-offending that is presented by a continued involvement in the mis-use of alcohol and drugs.
- Recruit, by December 2002 a part-time drug and alcohol worker to do individual and group work with young people whose offending is linked to drug and alcohol abuse. This will hopefully have an impact on the rates of acquisitive crime such as burglary.
- Promote the use of Restorative Justice approaches including victim-offender dialogue and mediation, especially in offences of domestic burglary.
- Develop and make use of Indirect Reparative activities that involve a direct link with vehicle crime and burglary e.g. work with the Fire or Ambulance Services.
- Look at further training for team members in order to develop their skill and knowledge base to be able to work constructively with vehicle offenders using programmes that are evidence based.
- Look at further training for team members in order to develop their skill and knowledge to be able to work constructively with offenders involved in acquisitive crime using programmes that are evidence based.

Constraints

- Pressure on police to improve detection performance may result in an increase in young people being reprimanded, warned or convicted for offences. This will have an affect on the YOT workload, this will impact on the type of and intensity

of intervention offered. The current detection rate for domestic burglary is 12.6 %, and for vehicle related crime is 6.9% [these figures are for year 2001 – 2002]. Rates for Domestic burglary for Bracknell are low in comparison to similar areas in England and Wales, rates for Vehicle crime are medium in comparison to similar areas.

- Victims may be [understandably] reluctant to encounter and engage with the young person who burgled their home. This may prevent the YOT increasing victim participation in any form of Restorative Justice.
- Difficulty / Lack of CAMHS support for young people.
- Lack of full time education or work placements for some young people.
- Staff Vacancies.
- Resources – see budget section.

Links to Partner Agencies

- Further develop links with the Police in general but in particular with specific sections e.g. Restorative Justice and schools officers. Set up a group to look at shared targets and how best to achieve these.
- Further develop work, in conjunction with Police, Youth Service and Community Safety Team to target Crime Hotspots.
- Further develop links with Youth Service in order to develop diversionary schemes.
- Further develop links with Victim Support to look at how best to develop Restorative Justice and monitor our interventions.
- Allow team members to go on fact finding visits to other YOTs to look at strategies and interventions they are using and bring new ideas and innovation to Bracknell Forest YOT.
- Develop a link with CAMHS in order to get appropriate services for Young People whose offending may be linked to specific Mental Health Needs.
- Further develop links with local Schools to identify and target Young People at risk of exclusion who may then become involved or further involved in offending.

Links to other themes

- National Standards for the Youth Justice System.
- Referral Orders
- Restorative Justice / Reparation / Community Payback

YJB 2:

Reduce re-offending rates for pre court disposals (Reprimands and Final Warnings); First Tier Penalties; Community Penalties; and Custodial Penalties.

Target:

By 2003 achieve reduction of 3% Based on 2000 cohort sample compared with
By 2004 achieve reduction of 5% 2001 cohort after 12 and 24 months

Baseline:

Sentence band	Performance	YJB Target 2002/03	YJB Target 2003/04	2000 Cohort, sample size: 72 total
Pre-court	[2000 Cohort] 45 of which 6 [13.3%] re-offended.	10.3%	8.5 %	45
First Tier Penalties	[2000 cohort] 9 of which 3 [33.3%] re-offended.	30%	28%	9
Community Penalties	[2000 cohort] 13 of which 8 [61.5%] re-offended]	58.5%	56.5%	13
Custody	[2000 cohort] 5 of which 1 [20% re-offended.	To small to conclude an accurate reduction	To small to conclude an accurate reduction	5

Total re-offending rate, tracking this cohort [1/10/00 – 31/12/00] tracked over one year until December 2001 is already relatively low at 25%.

The re-offending rate for the DTO group in this cohort, at 20%, is low in comparison to the National average and also low in comparison to the South East average.

Based on a cohort of 72 Children and Young People who offended between 01/10/00 – 31/12/00. When this sample was looked at again one year later 18 had re-offended [25%].

The Council have included a target to reduce youth re-offending within their application for a Public Service Agreement. This target requires a stretching of projected performance to an additional 2% above the national target 2004\05. The decision relating to the agreement will be made by the Government in September 2002.

How are we going to achieve the target ?**Pre court:**

- At present all young people given a Final Warning by the Police are offered a voluntary Asset Assessment and Final Warning Programme. We will try and increase the percentage of Young People who engage in this programme [from current rate of 80% to 85%] and use the ASSET to better identify those young people at greatest risk of re-offending and ensure that appropriate, more in depth, intervention and support programmes are put in place.

- We will improve partnership working with the Police so that those Young People who are given a Reprimand whom the Police believe are at risk of becoming involved in further offending behaviour may be referred to the YOT and if appropriate offered an assessment and intervention programme.
- In addition to the above we will work closely with the Police to develop a system where children who are causing concern may be referred to the YOT for voluntary intervention. It is hoped that the Police will be able to identify those children, who may not yet be involved in crime, but who are at risk of becoming involved due to various factors. These factors may include such issues as constant absconding from home, domestic violence in the family home, known to be involved with a peer group who are heavily involved in crime or anti-social behaviour etc. It is hoped short, voluntary interventions at this stage may reduce the risk of a child becoming involved in criminal and anti-social activity.

Fines & Discharges:

- This group includes the Reparation Order and Referral Order.
- With regards to young people given fines and discharges they will be contacted and be offered the chance to voluntarily engage in an assessment and if appropriate an intervention programme.
- With regard to those young people made subject of a Reparation Order they will continue to be assessed at Report Writing stage and the Reparation Order Plan will be specifically tailored to the individual and will include Victim Awareness Work as well as Reparative Activity and / or Community Payback.
- The Referral Order offers new opportunities to develop Restorative Justice approaches, which should impact positively on the re-offending rate for this group. The contract they agree to at the Panel stage of the Order will be specifically tailored to that Young Person and, where possible, will take account of the wishes and feelings of the victim.

Community Penalties:

- We will continue to rigorously implement National Standards requirements on frequency of contact between the YOT and the Young Person and we will continue to offer intensive programmes tailored to individual need.
- We will continue to use ASSET at report writing, review and end of intervention stages, to ensure that our interventions are correctly focused on Criminogenic, Social and Welfare needs to both assess the effectiveness of the intervention and adjust it and develop it as appropriate.

Custody:

- We will continue with current level of service to Young People in custody and through care will remain a priority to the team.
- We will continue to meet National Standards on working with Young People in Custody.

- The Education worker on the team will continue to attend the first and last planning meeting, of the custodial phase, of all Young People sentenced to custody.
- In all interventions we will continue to try and engage the parents of the offenders in Parenting Programmes offered by the YOT.

For all interventions we will continue to use quality assurance checks which involve the use of Viewpoint software, feedback questionnaires and specific DTO feedback questionnaires.

Constraints

- Resources – see budget section.
- Staff vacancies.
- Provision of accommodation for Young Persons leaving custody.
- Provision of Education and training for Young Persons leaving custody.

Links to Partner Agencies

- Continue to develop links with both partner agencies, local authority departments and with other providers of Reparation Placements e.g. Bracknell Forest Rangers.
- Continue to develop and strengthen our links with the Police Restorative Justice team.
- Through links with Social Services and Housing look at and address accommodation needs of young people.
- Through links with the Education Department and Learning and Skills Council we will continue to monitor and address the provision of Education and training for young people.
- Continue to develop links with partner agencies, particularly Police and Education re identifying people at risk of further offending and offer voluntary interventions at a pre- court stage.
- Develop link with CAMHS to monitor the need for and provision of mental health services to young people, particularly the 16 plus group.

Links to other themes

- National Standards for the Youth Justice System.
- National Adult Standards for the Supervision of Offenders.
- Referral Orders
- Restorative Justice / Reparation / Community Payback

YJB 3:

Increase the proportion of Final Warnings, which are supported by interventions

Target:

Proportion of Final Warnings that are supported by Interventions:

To;

70% by 2003

80% by 2004

Baseline:

Proportion of Final Warnings supported by interventions during 2001: 80%

How are we going to achieve the target?

- At present all young people who are receive a Final Warning are offered an assessment, and subsequent to the assessment an intervention programme, by the YOT. A strenuous effort is made to engage these young people, if they do not reply to the first letter a further two letters will be sent and then a home visit will be made to try and engage the young person. Those young people who receive an assessment but do not subsequently engage in the programme offered are not counted as having had a programme.
- In order to increase participation in the Final Warning Programme it is planned that YOT workers who deliver our Final Warning Programmes go to neighbouring YOTS who have a higher success rate of engaging young people and look at how they are managing this.
- Work with the Police to look at what is being said to young people who are being given a Final Warning and look at what emphasis is being placed on participation in the programme.
- Look at the types of intervention being offered and whether these are meeting each individual's needs. Look at new types of intervention and linking interventions with partner agencies, e.g. attendance at college interviews etc.

Constraints

- Participation in the programme is voluntary, many young people choose not to engage at this stage even when they are informed that non participation will be mentioned in any subsequent court report should they ever appear in Court for sentencing.
- Competing pressures from implementation of Referral Orders.
- Resources – see budget section.
- Staff vacancies.

Links to Partner Agencies

- [Thames Valley Police.](#)
- [Victim Support.](#)

Links to other themes

- [National Standards for the Youth Justice System.](#)

YJB 4:**Reduce the use of the secure estate [custody] for both remands and custodial sentences****Target:**

Remands: Reduce the proportion of remands to the secure estate [as a percentage of all remand episodes, including bail supervision, RILAA etc] to 30% by 2004

Custodial sentences: Reduce to 6% The proportion of custodial sentences imposed [Detention and Training Orders and Sections 90 – 92] to Community Penalties, by 2004

Baseline (2001 Performance)

	2001 Performance	Local Target 2003	YJB Target 2004
Remands to secure estate	1 of 7 = 7.1 %	N/A	Presently being met.
Custodial sentences	10 of 122 = 8.33 %	7.5 %	Less than 6 % equivalent of 7 Custodial sentences out of present 122 sentencing episodes

How are we going to achieve the target?

Reduction in the use of Secure Remands:

- The overall rate of remands to Secure and Prison Service Accommodation is already relatively low [at 7.1% of all remand decisions]: The proportion of cases recorded as receiving formal bail support is 0. No case has required this yet. The Court on occasions has gone for conditional bail as opposed to bail support. For 2002 we will work to a local performance target based on the number of secure remands as a proportion of all remands episodes [including bail].
- We will continue to work with colleagues in Social Services, Children's Services to develop accommodation resources for young people who are on remand and in need of accommodation. We will continue to attempt to recruit a part time accommodation worker who will be based in the Family Placement team who will help facilitate this task.
- We will further reduce the use of B + B accommodation for those Young People on remand.
- We will continue to offer a Bail support package to all young people at risk of remand who we feel could be supported in the community.
- We will attempt, by March 2003, to develop a remand Management Strategy that is agreed by the YOT Steering Group.

Reduction in the use of custodial sentences.

- The custody rate in Bracknell Forest currently exceeds the YJB target of 6 % of all sentencing episodes by 2004. However congruency rates between the sentence proposed in the Pre sentence Report and the actual sentence awarded are good and continue to improve. It is therefore hoped that with our continuous improvement and the advent of ISSP's we will be able to manage this target.
- We will continue to maintain and develop our links with the local magistrates and develop their knowledge of and belief in the use of Community based sentences and their faith in the ability of the YOT to deliver these.
- We will attempt to develop written quarterly feedback to magistrates regarding sentencing trends in the Youth Court, this will include information regarding congruency of PSR proposals and actual sentences.
- We will maintain our existing commitment to a full range of community sentences [Reparation Order, Attendance Centre, Action Plan Supervision Order].
- We will, from September be able to offer the Intensive Supervision and Surveillance Programme which is aimed at serious and persistent offenders whose offending places them at risk of a custodial sentence.
- We will continue to ensure that Pre Sentence reports are written to a high standard and wherever feasible present community based options.
- We will continue with our quality assurance programme regarding PSR's which entails gate-keeping and quality assurance feedback forms for both the magistrates and the clients.

Constraints

- Some young people, because of the nature and / or frequency of offending, their previous non-compliance with community orders or the danger they pose to the community will always need to be placed in custody. In order to retain credibility with the Courts and the community and to help maintain community safety it is not possible for the YOT to suggest a Community Penalty for all young people appearing before the Courts.
- Resources – see budget section.
- Staff vacancies.

**YJB 5:
Use of Restorative Justice Processes**

Target

Ensure restorative justice processes are used: In 60% of disposals by 2003.
And: In 80% of disposals by 2004.

Restorative processes include:

Direct Reparation to the victim; Indirect Reparation for the benefit of the community; victim offender mediation; Restorative conferencing; Letters of apology, either sent to the victim [with prior permission of the victim] or written to be placed on file. Victim awareness sessions will continue to be delivered in all interventions.

For the purpose of this indicator a Final Warning with an intervention also counts as an RJ intervention.

A "disposal" is a Final Warning or any sentence of the court.

Baseline

Final Warnings and Tier one and Community Penalties	2001/02 Performance	Local Target 2002/03	YJB Target 2002/3	YJB Target 2002/4
RJ Conference	3 out of 162 = 1.9%	10% [At least, due to Referral Orders].		
Indirect reparation	33 out of 162 = 20.3%	50%		
Direct reparation	12 out of 162 = 7.4%.	30		
Final warnings with Programmes	36 out of 162 [Total of FWs, Tier 1 and Com Pen] or = 22.2%.36 out of 49 [Total of Final Warnings] = 80%	30 % or 85%		
Total [Out of 162 Sentences and Final Warnings]	51.9%	70%	60%	80%

NB; Some young people may do a combination of direct, indirect and RJ conferencing during the course of an Order.

How we are going to achieve this target?

- We will maintain our commitment to facilitating Direct Reparation, which includes letters of apology as well as direct physical effort on the part of the offender to the benefit of the victim. [e.g. cleaning graffiti of walls].
- We will continue to provide [and further develop] a range of reparation projects in the community – these fit the concept of community payback, in that they are intended to benefit the community against which the young person has offended.
- We will increase, to 50%, the proportion of the team who are trained in restorative interventions, by April 2003.

- Ongoing training re Victim Perspective will continue to be a priority for the team.
- We will continue to facilitate and increase the use of Victim - Offender Mediation / Restorative Conferencing: This process is only considered when the young person is assessed as both suitably motivated and willing and able to cope with the process, and the victim(s) can be identified and are willing to engage [appropriately] in the process. Every effort will continue to be made to encourage and support victims and young people to engage in this process.
- Continue to develop and facilitate victim attendance at Referral Order Panel Meetings.
- Recruit sessional staff and volunteers in order to facilitate the increased use of Reparative Activities.
- Develop links via press office with local media and gain publicity for the YOT and its work via these links.

Constraints

- The implementation of the Referral Order will in itself increase the need for engaging victims and offenders in the RJ processes, which will increase the YOT workload and thus challenge the YOT's capacity to meet the YJB target.
- Resources – see budget section.
- Staff Vacancies.
- Victims reticence to engage in the restorative Justice Process.

Links to partners

- Continue to develop links with both partner agencies, local authority departments and with other providers of Reparation Placements e.g. Bracknell Forest Rangers.
- Further develop our protocol with Victim Support and look at how an even closer working relationship can be developed.
- Further develop information sharing protocol with the Police regarding the contacting of victims.

YJB6;

The number of victims who have been either consulted or who have participated in restorative processes, are either satisfied or very satisfied with the outcome.

Target:

70% of victims to be satisfied or very satisfied by 2004

Baseline

Victim satisfaction data has not systematically been collected to date, a start has been made on this process.

How are we going to achieve the target?

- A victim satisfaction survey has been developed and has started to be used.
- During 2002 / 03 we will continue to try and establish baseline data relating to victim satisfaction.
- We will consider the feasibility of having a Referral Order Steering Group, which includes a representative from Victim Support on it.
- Ongoing training at regular intervals to be delivered to the YOT regarding victim issues.
- We will extend, to six, the number of workers in the team trained to undertake Restorative Conferencing.
- We will implement proposals emerging from the Crime Concern Victim Audit.

Constraints

- Initial contact with victims is done by the Police Officer on the team. We are currently working with the Police to look at the possibility of another member of the team being allowed to do this work so that the process can be speeded up and our obligation to contact victims is fully met. However at present contact with victims can be very difficult if there are lots of reports and referral orders in the system, if there are multiple victims in an offence and if the Police Officer in the team is off for any reason.
- In the case of Court reports the Police Officer contacts the victim and gets a full victim impact statement. In the case of the Referral Order the Police Officer contacts the victim[s] and seeks permission for further contact to be made by a YOT team member who will then fully explain the Referral Order Process to the Victim, this can be very time consuming.
- Sensitive contact with victims has proved to be resource intensive, requiring considerable time and a high level of home visits.

Linkages

- Victim Support
- Thames Valley Police.

YJB 7:

Parental satisfaction [parenting orders and voluntary parenting programmes].

Target:

A completion rate of 70% for parents engaging in Parenting Programmes [voluntary and court ordered].

At least 70% of those completing parenting programme stating they are either satisfied or very satisfied.

Baseline:

Bracknell Forest YOT share a parenting co-ordinator with Slough and RBWM YOT's. We are now delivering the second parenting support groupwork programme to be run this year. In addition to this the Parenting Support Co-ordinator engages some parents in one to one support sessions if they are not feeling able to attend the groups offered. So far all Parents who have engaged in the last 12 months have done so voluntarily. All Parents of Young people who are engaged with the YOT are offered a parenting programme if it is felt necessary by the child's case-worker.

Completion rate on the first group work programme was 90% [9 out of 10] and on the second 100% [4 out of 4] [not all participants on the groups are parents of YOT clients, some are referred by partner agencies].

Completion rate for individual work with parents is 87.5% [7 out of 8].

Parental satisfaction data has not systematically been collected to date.

How are we going to achieve the target?

- We will maintain our commitment to the post of Parenting Co-ordinator.
- During 2002/03 we will establish baseline data relating to parental satisfaction.
- We will continue to develop our capacity to deliver parenting programmes by the YOT in conjunction with partner agencies. It is hoped that we will be able to provide three groups per year plus individual, parenting programmes when required.
- We will establish quality assurance questionnaires in relation to Parental Support intervention.
- We will continue to allow partner agencies to refer to our groups if space is available.
- We will monitor recidivism rates for young people who's parents have attended a parenting programme.

Constraints

- Parents need to be willing to engage with the services provided where participation is voluntary.

Links to partners

- SS and HD Children's Services re~~7~~allow on S17 and family-support if necessary.

- Develop links with CAMHS re support for the most vulnerable families.
- Education Department. Supporting EWO colleagues where Parenting Orders may arise in the course of prosecutions for non-attendance.

YJB 8: Ensure ASSET is completed for all young people subject to both:

- **Community disposals** (Final Warnings, Referral Orders, Reparation Orders and Community Penalties, including ISSP) during the assessment and the closure stages; and
- **Custodial sentences**, at the assessment, transfer to the community, and the closure stages.

Target:

Disposal/intervention	ASSET Tool	Target Completion	2001 Baseline
Final Warning	Short form ASSET [when it comes in, currently using main Asset].	80%	80%
Remand/Bail supervision	Bail ASSET	100%	0 completed, non ordered.
Referral Order	Full ASSET	100%	N/A Started 2002
Reparation Order	Full ASSET	100%	100%
Community sentences	Full ASSET	100%	100%
Custody	Full ASSET	100%	100%

How are we going to achieve the target?

- Presently this target is being met in all areas except Final Warnings. All young people who attend the YOT in relation to a Final Warning are given a full asset assessment but due to participation on this programme being voluntary not all people given a Final warning go on to attend the YOT. Also, in all cases except Final Warning Programmes, assets are paired and done at the beginning and then at three monthly intervals and at the end of an intervention.
- Improve intervention rate on Final Warnings.
- Train all new staff in the use of ASSET and use of YOIS.
- Modify YOIS to incorporate the new shortened Final Warning Asset when it becomes available.
- Additional relief staff appointed in recently will increase team's capacity to speed up on ASSET completion times.
- Look at developing a format for collating information regarding Asset scores [increases and reductions during an intervention] and then feeding this back to partner agencies via the Steering Group and to the local Youth Court Bench.

Constraints.

- The shortform ASSET [a more streamlined version of ASSET] will not be available in electronic form until later in the year.

- Final Warnings interventions are very short, a new Closing ASSET, [done at the completion of the intervention] will rarely be undertaken where there is no significant programme.

Links to Partner Agencies

- Information regarding those young people who score highly on the asset and have to have a risk asset completed about the risk they pose will be made available to the Risk Management Panel and may be notified to partner agencies.
- In all cases with a risk to staff is indicated all partner agencies will be notified.

Links to other themes

- National Standards for Youth Justice.

YJB 9: Pre Sentence Reports

Target:

Ensure 90% of Pre-Sentence Reports are submitted within the time scales prescribed by National Standards. [10 days for PYOs; 15 days for all other].

Baseline

95% of PSRs on general offender population are completed within 15 day time scale
90% of PSRs on PYOs are completed within 10 day time scale.

How we are going to achieve the target?

- Currently all reports are being completed in the time scales required by the Courts. However sometimes the Courts allow more time for the completion of a report either due to psychiatric reports being ordered or availability of Court time. This means that reports, though on time, are not done within 10 and 15 days. Also sometimes young people do not attend for appointments, this means that they have to go back to Court without a report and then the Court has to order a report and make attendance at the YOT a condition of bail.
- Additional relief and part time staff appointed recently should ease the burden on the team and mean that Reports can be completed within YJB time scales even if they are not the time scales required by the Court.
- YOT Court Officers to remind Clerks to give the correct amount of time for reports i.e. 10 and 15 **working days** [Not 14 and 21 days as this causes a problem if they are counting weekends and Bank Holidays e.g. a PYO Report over Easter weekend would be 8 and not 10 days for completion].
- Work with the Courts so that they make more use of Specific Sentence Reports. Try and achieve a target of SSR's being 15% of all reports ordered.
- YOT Court officers to do Stand Down Reports [as per Court Protocol] if possible and where no victim contact is needed to facilitate the speeding up of justice and reduce the amount of reports requested.

Constraints

- The Court listings have been an issue during the last 12 months, preventing the timely submission of some PSRs even if they have been prepared within the prescribed time limits.
- Magistrates not making use of SSRs.
- Magistrates asking for full, all option PSRs when not necessary.
- Ability to contact victims within time scales.

Links to Partner Agencies

- Crown Prosecution Service: Provision of advance disclosure packages at Court continues to be of great benefit in the preparation of reports.

- Court user group, work with the magistrates to look at how they can speed up the process by being specific about the type of report they require and get them to make more use of SSRs.
- Links with Police re the provision of victim information.
- Completion of the shared, Court protocol between BF, RBWM and Slough YOTs.

Links to other themes

- Arrest to sentence targets, Court Tracker meetings.
- National Standards for Youth Justice

YJB10:

Ensure that all initial training plans for young people subject to Detention and Training Orders are drawn up within the time scales, prescribed by National Standards.

Target:

100 % of initial training plans are drawn up within 10 working days of sentence. [This is the responsibility of the YOT supervising Officer, in co-operation with the Secure Estate]. The plan must address the objectives to be achieved during the custodial phase and objectives to be achieved post transfer. YJB T forms to be used.

Baseline:

We have had 100% compliance with this target since it was increased from 5 to 10 working days in 2001.

How we are going to continue achieve this target?

- There has been a reduction in the number of secure establishments being utilised for young people from the Bracknell area. Currently all young males in custody are at Huntercombe. However provision for females in custody is still poor, most young women going to Holloway or Bullwood Hall.
- The use of Huntercombe as the principal YOI for young males will continue to enable us to forge effective links with prison staff in this establishment.
- Additional staff appointed recently will increase the team's capacity to meet this target.
- 3 members of staff to attend training regarding chairing DTO planning meetings.
- Continued attendance at the Huntercombe Resettlement Group.

Constraints

- Abrupt transfer of prisoners between establishments and the failure of YOIS to communicate effectively with each other could very occasionally be a problem which could delay the drafting of initial training plans but so far this has not been an issue.
- The possibility, due to the advent of S130 remands of Young People being sent to establishments further afield.
- The occasional inability of Prison service establishments to facilitate back to back meetings so the same YOT worker can complete two or more planning meetings during the same visit. This has on one occasion meant two visits to the same establishment.

Links to Partner Agencies

- Prison Service establishments, particularly Huntercombe.
- YJB meeting target that by 2004 90% of young people will be placed within 50 miles of their home area.

Links to other themes

- Targets for education/training/employment and accommodation on transfer to community.
- Youth Justice National Standards
- Berkshire / local Connexions partnership.

**YJB11:
Education Training and Employment**

Target:

Ensure that 90% of young offenders supervised by the YOT are either in full time education, training or employment by 2004 [80% by 2003].

Baseline:

- 99.6% Young people, who attend school, continue to do so while in contact with the YOT.
- Of those young people with no education placement 100% were re-established in Education during their contact with the YOT.
- Of those young people, above school age, who are involved with the YOT, 63% were involved in constructive daytime activity [25 hours per week of employment, training, further education or voluntary activity].
- Despite the best efforts of the team's Educational Professional and caseworkers this is a target that is proving hard to meet due partly to the lack of Full Time Education Provision but due mostly to some young people not availing themselves of employment opportunities.

How we are going to achieve the target?

- The teams Education Professional will continue to liaise with schools and PRUs to maximise opportunities to re-engage excluded and disaffected pupils. Schools need to be pro active in liaising with the YOT and developing links between their school and the YOT.
- Liaise with Education Department to try and get the YOT linked up to the Electronic Monitoring System.
- The Education Department is to expand the pupil referral unit.
- Education Department are committed to providing all young people, excluded from school for 15 days or more, with 25 hours of educational provision per week, from September 2002. Only pupils who will receive shorter periods of home / individual tuition will be children with medical problems or school refusers. In the case of these young people they will have a place at a school to which they can return.
- In the event of a YOT client not availing themselves of the education provision made then Education Welfare Service will become involved. YOT will look at how we can work with and support the Education Department regarding these clients in order to get the child back into education.
- YOT to continue to offer evening appointments to clients who are in Education or full time employment in order not to impose barriers to attendance at work or school.
- We will notify the YOT Steering Group when a client is not receiving full time education as per National Standards.

- We will further develop our protocol with the Learning and Skills Council, in order to further develop our links, so as to maximise training opportunities for YOT clients who are post 16.
- Educational Professional to continue to develop links with the CFBT career service and the local college.
- We continue to engage with and help shape the embryonic Connexions Service so as to develop a service that can help meet the needs of disaffected and disadvantaged young people who are currently without education, training or employment. YOT Educational Professional will continue to sit on the Connexions Local Management Committee.

Constraints

- The capacity of the Education department to deliver 25 hours per week of meaningful activity to all young people in the borough, e.g. those currently receiving 4 hours per week home tuition.
- Shortage of "bridging" resources – programmes to pick up excluded / non - attending young offenders of school age pending placement in alternative provision, creating long period between engaging in education, making successful return to education less likely.

Links to partner agencies

- Education Department.
- Individual Schools.
- Learning and Skills Council.
- Connexions
- Behaviour & Pupil Support Units.
- CFBT careers service.
- Local Colleges.
- Youth Service.

Links to other themes

- Shared Connexions / YOT target to achieve 90% participation in education, training or employment by 2005.
- Truancy Initiatives
- Behaviour Support Plan

**YJB 12:
Accommodation**

Target:

Youth Offending Team Partnerships are to ensure

- a) All YOTs have a named Accommodation Officer.
- b) All young people either subject to community interventions or on release from the secure estate have satisfactory accommodation to live in / go to on release.

Baseline:

An attempt has been made at recruiting a part time Accommodation Worker. This has proved unsuccessful so far but further attempt will be made, this worker will be the YOTs named Accommodation Worker.

Comprehensive data on the housing/accommodation needs of young offenders in the Bracknell area has been provided to the YJB in the questionnaire completed in April 2002. Accommodation has been and is still an ongoing problem for a small minority of clients who have on occasions proved difficult to place.

How are we going to achieve the target?

- The Young Peoples' Supported Accommodation Group is being re-launched.
- Further attempts will be made to recruit a part-time Accommodation Worker for the YOT, by December 2002. This worker will be based in the Children's Services Placement Team.
- The YOT will continue to link in with partner agencies, mainly the social services and Housing Department to consider and address the accommodation needs of YOT clients.
- Continued liaison with the Social Services After Care Team to make sure young care leavers receive the help and support they are entitled to under the Leaving Care Act.
- Identify, and in conjunction with Social Services Family Support Team, work with families where breakdown is a real possibility with the outcome a young person leaving the family home.
- Continue to have close liaison and good information sharing with Social Services so as to identify and pre-empt problematic situations developing which may result in family / placement breakdown.
- Explore opportunities for the development of Remand Foster Placements. It is hoped that when a part time Accommodation Worker is employed that efforts will be made to recruit and support a small cadre of Remand Foster Carers who will be able to offer accommodation to difficult to place young people.

Constraints

- It is acknowledged that independent accommodation, even B + B for clients who are 16 + in the Bracknell area is very costly and is in very short supply, particularly for those who need accommodation with housing support.

- There is a shortage of Foster and Supported Lodging carers in the Bracknell area.
- There is no hostel accommodation in the Bracknell area.

Links to partner agency.

- Young Persons Accommodation Group.
- Social Services and Housing Department.

**YJB 13:
Mental Health**

Target

- Acute mental health difficulties to be referred by YOT to the Child and Adolescent Mental Health Service (CAMHS) for a formal assessment commenced within 24 hours of the receipt of the referral with a view to their receiving either a Tier Three or Four service;
- Non acute mental health concerns to be referred by YOT to CAMHS for a formal assessment commenced within 10 working days of the receipt of the referral with a view to their receiving a Tier One or Two service

Baseline

- Acute mental health services are accessed by NHS Accident & Emergency or Social Services EDT within the 24 hour target defined by the YJB.
- Access to non-acute mental health services is a continuing issue for YOT clients. CAMHS will not see young people who are 16 plus who are not still in full time education, a large proportion of YOT clients, the very people who are identified in research as being in need of CAMHS intervention.
- Current access to non-acute mental health services [described as medium risk and low risk] is a very long way from the YJB target.

How we are going to achieve the target?

- Meetings need to be held between YOT, CAMHS and SSHD with a view to developing a protocol regarding who will receive a service, what form will that service take and how will it be provided by CAMHS.
- Agree in protocol to look at risk some clients pose and how best to manage this risk. Agree this part of protocol with Risk Management Panel
- A new CAMHS consultant has been appointed who has expressed an interest in being on the YOT steering group. It is hoped he will join the steering group, which will create an excellent link between the YOT and the CAMHS service.
- The YOT are taking part in Youth Justice Board commissioned research [undertaken by the University Manchester], which will look at CAMHS provision for young offenders in England and Wales.
- A Health worker has now been recruited on to the team on a part time basis and he will further develop and improve links with local health service provision.
- A Part Time Psychologist is to be recruited to the team to help with this process.

Constraints

- CAMHS has gone through a period of change and has only recently appointed a consultant after a period of about 7 months without one.
- No protocol as yet with CAMHS.

Links to local partners

- Health trusts.
- SS and HD Children's Services.
- Child and Mental Health Service

Links to local themes

- Health Improvement Plans
- CAHMS Strategy
- Children's Services Plan

Resources

Budget 2002-03

The table below shows how the income for the YOT is derived from funding streams, contributions in kind are shown in Italics.

Bracknell Youth Offending Team Budget 2002 / 03 – sources

Income

Source	2002/03	Contribution in Kind. Police	Contribution in Kind. Education	Contribution in Kind. Health.	Total
Local Authority [SSD and Corporate].	£297,230				£297,230.
All YJB grants.	£123,970				£123,970
L.A Education Authority			<i>0.5 Education Worker [£14800]</i>		<i>0.5 Education Worker [£14800]</i>
Police	£37,250.	<i>One Officer. [£29,000.]</i>			£66,250
Probation	£14,600				£14,600
Health Service.	£6,150.			<i>0.5 Health Worker [£14100]</i>	£20,250
Total	£479,200	<i>One Officer</i>	<i>0.5 worker [£14800]</i>	<i>0.5 Health Worker [£14100]</i>	£537,100

Expenditure	£
Staffing	£394,250
Premises	£31,950
Transport	£8,850
Supplies and Services	£39,540
Support Costs.	£62,510
Total	£537,100

Plans for 2002/03

Cultural Diversity

- Further training for all YOT staff on diversity.
- Audit and action plan to prepare YOT for implementation of the Race Relations Amendment Act.
- Continue to maintain Anti Discriminatory Practice at a high standard.

National Standards

Bracknell Forest YOT will remain committed to National Standards.

A section of the staff away days will be used to concentrate on how best to deliver on National Standards.

Specialist staff will attend specialist course e.g. regarding Best Practice in Report Writing.

Budget

Bracknell Forest YOT has been allowed to carry over YJB Drug worker [£8,713] and General Grant money [£26,324] from last year which will allow extra money to be spent on particular areas such as:

Drug worker: Extra hours for induction and training purposes when PT drug worker is recruited.

Recruitment costs of drugs worker.

Motivational interviewing training for the team.

Resources.

General Grant:

Set up HimP programme.

Specialist training for staff in various areas e.g. re abusers.

Resources re group work programmes e.g. Teenage Pregnancy Prevention.

Extra provision of preventative work.

Recruitment costs of new positions.

Extra hours for new staff for training and induction.

Volunteer recruitment and training.

Contribution towards Mind drop in group.

Recruitment

Recruit Part Time Psychologist [18 hrs].

Recruit Part Time Drug Worker [18 hrs].

Recruit Part Time Accommodation worker [18 hrs].

Recruit a cadre of Relief Workers [0 hrs].

Students, both from Social Work and Youth Work University courses to continue to be encouraged to come on placement at Bracknell YOT. So far this year one student has been on placement and it is hoped to have had at least 3 more by June 2003. This hopefully will mean that there will be a trained group of individuals in the community who can be recruited as relief workers and used in times of staff shortage.

New services

Recruit and train, in conjunction with RBWM YOT, Social Services EDT and Thames Valley Police, more PACE AA Volunteers.

Continue to establish the Referral Order Scheme and Recruit and train a 2 cadre of volunteers.

Look at the possibility of recruiting a cadre of volunteers to supervise reparative activity.

Look at increasing links with new Social Services Family Support Team.

Management Information System

All new staff to continue to be trained to a high standard in the use of YOIS.

The YOIS Referral Order Data Base to be purchased.

All new staff to be trained to a high standard in the use of Viewpoint Software.

Building

Keep Binfield road up to a high standard of maintenance.

If ACT move out of the building look at how this impacts on the budget and what can be done to alleviate this. Also look how best to use the extra space.

If budget permits build the long promised smoking shelter on outside of building.

Clear out and clean up the Portacabin for use as emergency office.

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Bracknell Forest Youth Offending Team Business Plan.

Glossary of Terms.

- **Assett:** Youth Justice Board standard Assessment framework to assess Criminological factors in children and young people. 13 Headings are covered in the assessment e.g. use of drinks and drugs and a final total score for the whole assessment of 1 to 49 is given to the young person. The higher the higher the score the more chance a young person may re-offend. This assessment is done when the YOT start to work with a young person and is then re-done every 3 months with the intention that the work the YOT are doing with the young person is bringing the score down.
- **PSR, SSR:** Pre-Sentence Report and Specific Sentence Report. Both are reports done when a young person is being sentenced in Court. The Pre-sentence Report is a very detailed report of 8 or more pages which gives a lot of detail regarding the young person being sentenced to the Magistrates and addresses all of the sentencing options open to the Court. A PSR will also contain a statement from the victim regarding how the crime impacted on them. The Specific Sentence is less detailed and is only 3 to 5 pages long and can only be used when the magistrates have specifically asked for one of two specific sentences, either a Reparation Order or an Action Plan Order.
- **RJ [Restorative Justice]:** Involves a young person either meeting with their victim or doing reparative work for the victim e.g. cleaning graffiti. Actual example of Direct Reparation is a young person cleaning graffiti for three Saturdays in a row, 3.5 hours a time for an act of vandalism on a train. An example of Indirect Reparation is a young person spending 12 hours over 3 days gardening at an Peoples home [young people are always supervised by YOT staff or volunteers On these activities].
- **Community Payback:** Standing Community Reparation Schemes set up by the YOT where young people can go and do Indirect reparation work to the Community. Some of the schemes Bracknell YOT have set up are working on the Community Farm, Cleaning up and painting etc in Youth Clubs and gardening at an old peoples home.
- **LASU:** Local Authority Secure Unit. A secure children's home. Will typically have about 8 to 24 children and young people in residence.
- **STC:** Secure training Centre: Privately run secure training and education centres. Will typically have about 60 children and young people in residence.
- **YOI:** Young Offenders Institution. Prison Service Accommodation for young people. Very similar to a prison. Will have about 360 Young People in residence,

Sentences of the Court.

- **Referral Order:** An Order that has to be made on any young person who appears before the Court for the first time if they have pleaded guilty and if custody is not being considered. Orders can be made from between 3 months

and 12 months. The young person is sentenced by the Court and then goes before a panel made up of two [trained] volunteers from the community and a YOT worker. This panel then works out a contract with the young people re putting right the harm caused e.g. doing reparative activity either for the victim directly or the community. Victims can attend the panels and put their views to the panel, particularly regarding how the crime affected them.

- **Reparation Order:** This order is a low tariff Order. Involves a maximum of 24 hours YOT involvement over a 3 month period. As the title of the Order suggests the YOT involvement is mainly based around getting the young person to do Direct or Indirect Reparation work to the Victim or to the Community.
- **Attendance Centre Order [AC]:** An Order where by a young person has to attend a session in a centre [in Slough] for 2 hours every other week for between 6 to 12 sessions if they are under 16 and up to 18 sessions if they are over 16.
- **Action Plan Order:** An intensive Order that has to be completed in three months. Minimum time is 24 hours with no maximum. Can have Attendance centre as part of the plan. Example, a plan may contain 12 hours AC, 16 hours reparation and ten hours individual work at the YOT, making 38 hours of work / contact in three months.
- **Electronic Monitoring Order [a tag]:** Curfew monitored using an electronic monitoring device [a tag] e.g. young person has to be at home from 7 PM to 8 AM. Maximum length of tag is 3 months for those between 12 and 16 and 6 months for those over 16.
- **Supervision Order:** An Order that can be set for between 6 months and 3 years. [different from a supervision Order under the Children Act which is about supervising the welfare of a child rather than making sure they are not offending].
- **Community Rehabilitation Order [CRO]:** The new name for an old style Probation Order. A community supervision sentence only available for people age 16 and over.
- **Community Punishment Order [CPO]:** New name for an old style Community Service Order. For people aged 16 and over. People do from 40 to 240 hours work in the community. These Orders are all managed by the Probation Service.
- **Community Punishment and Rehabilitation Order.** Is a combination of a CRO and a CPO. Replaces an old style Combination Order.
- **Drug Treatment and Testing Order [DTTO]:** Used for people whose offending is motivated by their Drug Addiction. These Orders require people age 16 and over to work with drug rehabilitation services and to be regularly monitored and drug tested by the Services. These Orders are held by the Probation Service.
- **Detention and Training Order [DTO]:** A custodial sentence for children and young people aged from 12 to 16 whereby the first half of the sentence is served in a custodial establishment either an STC, LASU or a YOI and the second half is served on licence [monitored by the YOT] in the community. Sentence can be from 4 to 24 months in length. Most common form of custodial sentence for young people.

- **Section 91 / 92 [Powers of the court Sentencing Act 2000]:** Replaced old style S53 [1933 Children and Young Person Act]. A custodial sentence for any child or young person over 10 who has committed a crime that if they were an adult could mean that they could receive a sentence of 14 years or more in Prison e.g. Grievous Bodily Harm with Intent.

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**COUNCIL
25 SEPTEMBER 2002**

**STATEMENT OF ACCOUNTS 2001/02
(Director of Corporate Services - Finance)**

1 PURPOSE OF DECISION

- 1.1 The Council's Statement of Accounts must be approved by a resolution of the Council within six months of the period to which they relate. The Accounts are then subject to audit by the Council's external auditors, KPMG. This report presents the Council's draft Statement of Accounts for 2001/02, subject to audit, and outlines the provisions and reserves included with them. This is a standard report that was formerly presented to the Management and Resources Sub-Committee in September each year.

2 RECOMMENDATIONS

- 2.1 **That the Statement of Accounts 2001/02 (attached) be approved;**
- 2.2 **That the out-turn expenditure for the year be noted and the provisions (£0.263m per section 4.2) and earmarked balances (£5.273m per section 4.3) be approved;**
- 2.3 **That the use of £0.070m from the Structural Changes Earmarked Reserve be approved for the Customer Contact Initiative (paragraph 4.3.4), as requested by the Executive.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 This is a standard report that was formerly presented to the Management and Resources Sub-Committee in September each year. The agreement of full Council is required to the proposal to release funds from the Structural Changes Earmarked Reserve for consultants fees.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Aside from the establishment of new provisions and earmarked reserves, the Statement of Accounts is a factual document detailing the Council's income and expenditure in 2001/02 and the balance sheet at 31 March 2002. No specific funds have been established for the Customer Contact initiative.

5 SUPPORTING INFORMATION

5.1 Medium-Term Financial Strategy

5.1.1 A key Council objective is to achieve a “soft landing” in balancing its expenditure to the level of annually generated resources in the medium-term. An important factor in achieving this is the careful and planned use of balances to support the revenue budget over the next three to four years. To facilitate this, the Council’s policy in recent years has been to maximise the opportunities to increase revenue balances at the expense of capital resources wherever possible. Since 1998, this approach has added £7m to general revenue balances, providing greater financial flexibility, as revenue balances can be used to fund either revenue or capital expenditure whereas capital resources can only be used to fund capital expenditure.

5.2 Out-turn Expenditure 2001/02

5.2.1 Provisional out-turn expenditure was reported to the Executive on 18 June as £88.712m for the General Fund and £0.243m for the Housing Revenue Account. Details of the actual expenditure compared with the projected out-turn are shown in Table 1. For comparative purposes, and in accordance with common accounting practice, the original projections have been adjusted to include final capital charges, corporate recharges and deferred charges, which have a nil effect overall.

Table 1: Comparison of Actual and Projected Out-turn Expenditure 2001/02

	Projected Out-turn	Projected Out-turn Restated	Actual Out-turn	Transfers to Earmarked Reserves	Other Changes
	£000	£000	£000	£000	£000
Corporate	6,529	7,425	7,300	-194	69
Education	60,180	58,310	57,725	-527	-58
Environment	18,405	19,325	19,343	0	18
Leisure	8,773	8,966	8,997	0	31
Social Services & Housing	23,165	26,659	26,879	0	220
Non-Departmental Budgets	-28,340	-31,973	-32,661	0	-688
General Fund Total	88,712	88,712	87,583	-721	-408
Housing Revenue Account	243	243	255	0	12
Total Net Expenditure	88,955	88,955	87,838	-721	-396

5.2.2 Actual out-turn expenditure was not significantly different from the projected figures for most services, with the greatest changes relating to Non-Departmental budgets in order to continue with the policy of adding to balances where possible. The most significant reasons for the variations are set out below. Out-turn expenditure for the Housing Revenue Account was very close to the level predicted.

5.2.3 The most significant change since the provisional out-turn was reported relates to a change of financing, to maximise revenue balances at the expense of capital resources. When setting the 2001/02 budget, the Council elected to fund £0.5m of repairs and maintenance in the Housing Revenue Account from the Major Repairs Allowance. This meant that the Council was not able to make full use of the transitional relief to the General Fund through the negative housing subsidy. It was

acknowledged at that stage that this approach would need to be re-evaluated during the year when the final out-turn was known. At the end of the financial year, it was decided to fund the repairs and maintenance expenditure from capital receipts, rather than from the Major Repairs Allowance. This allows full use to be made of the transitional arrangements to increase the negative housing subsidy transfer to the General Fund by £0.5m, with no impact on the Housing Revenue Account. The 2002/03 budget already assumes that full use will be made of the transitional arrangements, and hence this technical change in financing in 2001/02 represents a one-off opportunity.

5.2.4 Other changes since the provisional out-turn were as follows:

Corporate

- Underspend on insurance excesses (-£0.194m) which is transferred to the Insurance Fund
- Increase in provision for bad or doubtful debts that can not be apportioned to individual services (£0.081m)

Education

- Underspend of match funding for Standards Fund grants, which can be spent until the end of August (-£0.253m). This sum has been carried forward into 2002/03 to match the grant allocation.
- Underspend on school budgets (-£0.274m) which is automatically transferred to school reserves

Social Services and Housing

- Additional investment interest (£0.108m) was achieved through an agreement with Health for advance payment of section 28A grant, however this should properly be shown against investment income in non-departmental budgets in the final out-turn. Consequently there is a reduction in income of this amount for Social Services and Housing matched by an increase in investment income in non-departmental budgets, compared with the provisional out-turn.
- Deficit on the Building Maintenance contract due to the approved one-off redundancy payments (£0.111m) involved in restructuring Bracknell Forest Services. This is being funded from within the overall General Fund budget, rather than from the Structural Changes Earmarked Reserve, as the out-turn position gives sufficient flexibility to allow this.

Non-Departmental Budgets

- Transfer of investment income from Social Services and Housing, as described above (-£0.108m)
- Additional investment income (-£0.057m)

5.3 Provisions

- 5.3.1 The Council's balances contain specific provisions for known liabilities where the timing or amount of the liability is uncertain. These are considered each year as part of the budget cycle to ensure adequacy and need, and are again reviewed at the year end, in considering the annual accounts.

5.3.2 In previous years there existed a number of such provisions, however changes in accounting rules now mean that these have largely been re-classified as Earmarked Reserves. The only provision that remains in the Council's accounts is for the maintenance of section 106 land, which totals £0.263m. This represents cash transferred to the Council when it takes responsibility for a package of land, and is designed to cover the maintenance costs for a period of normally five years.

5.4 Revenue Balances

5.4.1 These are the reserves of the authority at 31 March 2002 consisting of Earmarked Reserves and the General Reserve.

Earmarked Reserves

5.4.2 Earmarked Reserves are sums of money which have been set aside for specific items of expenditure. These are excluded from general balances available to support revenue or capital expenditure. Earmarked Reserves totalling £5.273m, a decrease of £0.144m on last year's figure, are proposed and are detailed in Table 2.

Table 2: Earmarked Reserves

	31 March 2002 £'000
Insurance Fund	849
Development Claims	500
Regeneration of Bracknell Town Centre	369
Budget Carry Forwards	253
Exceptional environmental conditions	500
Structural Changes	1,000
Corporate Innovations	250
School Reserves	1,311
Education Library Service	109
Repairs Small Business Units	132
Earmarked Balances	5,273

5.4.3 The only new reserve proposed is for Corporate Innovations (£0.250m). A report to the Executive on 10 September on the Customer Contact Initiative highlighted the need for funding of £0.070m for preparatory consultancy work to progress this major project, which is likely to result in significant changes in staffing structures in the future. The use of the Structural Changes Earmarked Reserve established by the Strategy and Policy Committee in September 2000 is limited to redundancy or other one-off severance costs incurred as a consequence of new staffing arrangements. Clearly, however, other major initiatives are also likely to require additional costs in the preparatory and implementation phases. To fund such costs, it is proposed to transfer £0.250m from the Structural Changes Earmarked Reserve to establish a new reserve for Corporate Innovations, to be controlled by the Executive. This can be used to pump prime projects impacting on more than one department that are likely to result in significant structural changes in the future.

5.4.4 Pending the external audit of the accounts and the formal establishment of the Corporate Innovations reserve, Council is requested to relax the rules relating to the Structural Changes Earmarked Reserve to allow the sum of £0.070m needed in the immediate future for the Customer Contact Initiative to be funded from this source.

General Revenue Reserve

- 5.4.5 When the provisional out-turn was reported to the Executive in June, General Fund revenue balances were predicted to be £11.6m at 31 March 2002 and Housing Revenue Account balances were estimated at £0.134m. As a result of the technical adjustments and variations outlined in the report, the actual balances shown in the attached Statement of Accounts are £12.555m and £0.123m respectively.
- 5.4.6 Subject to the Council's approval to the proposals set out above, the movement in General Fund revenue balances during 2001/02 can be summarised as follows.

Table 3: Movement in General Revenue Balances

	£m
Actual balances @ 31/3/2001	13.7
Budgeted use of balances in 2001/02	-2.1
Full use of transitional arrangements under Resource Accounting	0.5
Other revenue budget underspends	0.3
Balances transferred from BCC	0.1
Net movements in earmarked balances	0.1
General Revenue Balances @ 31/3/2002	12.6

- 5.4.7 In setting the 2002/03 budget, Members approved the use of £2.7m from general revenue reserves. Against this, a further £0.3m has been received from Reading Borough Council from the former County Council's balances since 31 March. General reserves are therefore estimated to be £10.2m by 31 March 2003, subject to the 2002/03 outturn. Of this, £6.2m is available to support revenue expenditure, with £4m being the minimum prudent level required. This is £1.3m higher than previously estimated (the difference being explained in table 3 and by the additional sum received from Reading), and will assist in achieving a "soft landing" in the medium-term.
- 5.4.8 The level of reserves on the Housing Revenue Account, being below the minimum prudent level of £0.3m, is a matter of some concern. It is known that this was adversely affected by the low level of investment income in 2001/02, which is expected to be at least partially recovered in the current year. However, it will be important to give careful consideration to this matter in determining the 2002/03 budget proposals for the Housing Revenue Account.

5.5 Audit of Accounts

- 5.5.1 The Council's external auditors, KPMG, are currently undertaking their audit of the 2001/02 accounts. Any significant changes that are required to be made to the accounts resulting from the audit will be reported to the Council at a future meeting.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The Accounts and Audit Regulations 1996 require the Council to approve accounts from 1996/97 onwards.

Borough Finance Officer

- 6.2 The Statement of Accounts is the published document including the balance sheet, revenue accounts, cash flow statement together with notes which expand and explain the information in these statements.

Access Implications

- 6.3 None.

Background Papers

Draft Statement of Accounts 2001/02

“Customer Contact Initiative” report to Executive 10 September 2002

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**Draft
Statement
of
Accounts**

2001/02

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EXPLANATORY FOREWORD

↑ Introduction

The accounts presented in this document cover the 2001/02 financial year. This foreword provides a brief explanation of the financial aspects of the Bracknell Forest Borough Council's activities and draws attention to the main characteristics of the Council's financial position.

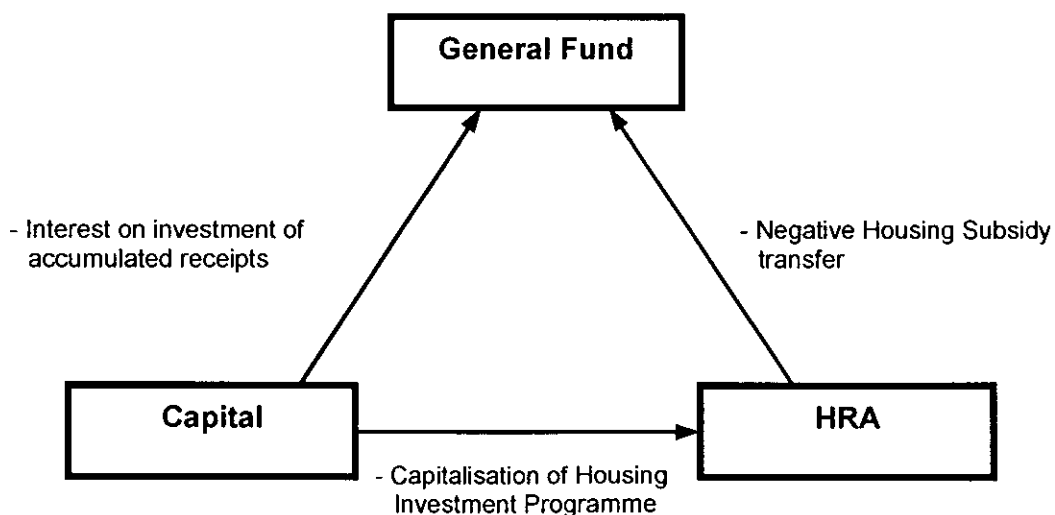
Being a Unitary Council which provides council housing, Bracknell Forest is required by legislation to account for its expenditure in three distinct categories:

General Fund Revenue Account – This includes day to day spending on all services except those directly relating to council housing. Expenditure is financed mainly from Government grant (Revenue Support Grant), Business Rate income and Council Tax.

Housing Revenue Account – Included within this account is all expenditure on the day to day management of the Council's housing stock. Expenditure is principally funded from council house rents.

Capital – All improvements and enhancements to the Council's assets are included in this category. This expenditure is financed partly from the sale of capital assets, Government grant support and contributions from developers.

Bracknell Forest is in an unusual financial position, shared with only a handful of other Councils in England. The Council is technically debt free and holds a relatively high level of accumulated capital receipts. However, the Council is responsible for a proportion of the debt of the former Berkshire County Council (£25m at 31 March 2002). The Council is also in a negative housing subsidy position (i.e. a transfer is made each year from the Housing Revenue Account to the General Fund Revenue Account, equivalent to the "surplus" on the HRA in accordance with the Government's model HRA used for housing subsidy calculation). The main consequence of this position is a high degree of inter-dependency between the three different accounts, as illustrated below.



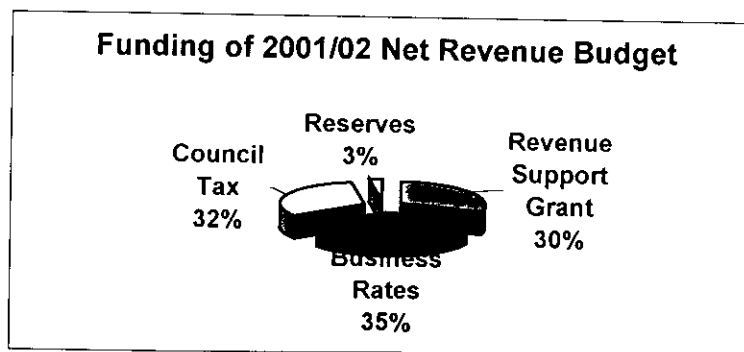
EXPLANATORY FOREWORD

The accounting statements which follow this foreword are:

- **The Statement of Accounting Policies**, which details the legislation and principles on which the Statement of Accounts have been prepared;
- **The Consolidated Revenue Account**, which records all revenue expenditure and income in both the General Fund and the HRA, sources of finance and the movement in balances;
- **The Housing Revenue Account**, which records the revenue expenditure and income on this ringfenced account, the movement in balances and Housing Revenue Account capital expenditure;
- **The Consolidated Balance Sheet**, which records the assets and liabilities and the resources of the Authority at 31 March 2002;
- **The Statement of Total Movements in Reserves**, which draws together the recognised gains and losses of the Authority during the year to 31 March 2002, including those not recognised in the Consolidated Revenue Account;
- **The Cash Flow Statement**, which summarises the cash receipts and payments within the year;
- **The Collection Fund**, which records the Council Tax and Business Rates raised within the Borough during the year and how they are subsequently distributed;
- **The Statement of Responsibilities for the Statement of Accounts**, which identifies the officer who is responsible for the proper administration of the Authority's financial affairs.

2 Revenue Expenditure

At its meeting on 28 February 2001 the Council approved a net General Fund budget of £88.322m. Subsequently, budget carry forwards from 2000/01 totalling £0.112m were approved by the Strategy and Policy Committee at its meeting in July 2001, taking approved expenditure to £88.434m. This expenditure was to be met by general Government grant (Revenue Support Grant), business rate and Council Tax income and use of reserves, as shown in the chart below.



Net expenditure of £0.168m for the Housing Revenue Account for the financial year 2001/02 was also approved, with gross cash expenditure of £21.845m being funded largely from rental income and interest receipts.

EXPLANATORY FOREWORD

In early August 2001 it became apparent through analysing departmental budgetary control returns that a potentially significant overspend was likely to be incurred by the year end on the General Fund if corrective action was not identified and implemented at an early stage. Work was consequently undertaken in all departments under the co-ordination of the Council's Corporate Management Team over the subsequent two months to clarify the scale of the problem (which was up to £1.7m) and to examine options to address it. This culminated in a report by the Borough Finance Officer to the Corporate Management Team in October 2001 which set out the actions proposed by all departments which would bring expenditure broadly in line with the budget overall. These actions were endorsed by all Directors and subsequently by Members at the meeting of the Strategy and Policy Committee in November 2001.

Three categories of saving were identified, as follows:

General Housekeeping Measures

These were savings that could be achieved by restricting expenditure on the replacement of equipment, furniture, printing and other administrative expenses. In addition this group of savings also included savings in budgets as a result of reduced demand such as pupil numbers in Education. However, it was recognised that the effect of achieving these budget reductions would be to roll forward the programme of equipment etc. replacement through to next year and beyond. These reductions, therefore, could only be achieved on a one-off basis.

Devolved Staffing Budgets (DSB)

Each Department reviewed staffing budgets to see if economies could be made without significantly affecting the level of service being provided.

Delayed Projects

These covered budgets where schemes of work were planned for 2001/02 but Directors recommended not to carry out the work or to delay it until the next financial year given the projected overspend.

It was decided not to formally amend departmental budgets, but rather to agree variances from the approved budgets that would result in the predicted overspend being broadly matched. The net impact of the agreed changes is summarised in the following Table.

Department	Variance Reported in August	Agreed Budget Savings	Net Variance Agreed
	£'000	£'000	£'000
Corporate Services	-105	-250	-355
Education	10	-160	-150
Environment	189	-530	-341
Leisure Services	89	-89	0
Social Services & Housing	1,397	-500	897
Non Departmental Budgets	88	0	88
Total	1,668	-1,529	139

EXPLANATORY FOREWORD

The table below compares actual out-turn expenditure incurred with the revised budgets for the year of £88.434m for the General Fund and £0.168m for the Housing Revenue Account. During the course of 2001/02 the Council adopted revised constitutional arrangements and moved from a Committee based structure to a Leader plus Executive Cabinet model. In addition, the Planning and Transportation and Public and Environmental Services departments were merged into a new Environment Department. The table below reflects the revised Bracknell Forest departmental structure, which is the basis for budgetary control responsibility within the Council.

In contrast, the information presented in the Consolidated Revenue Account (page 17) reflects the categories of expenditure specified in the Chartered Institute of Public Finance and Accountancy's Best Value Accounting Code of Practice. As such, the presentation is different, although the amounts to be met from Government grants and local taxation are obviously the same.

GENERAL FUND	Original Budget £000's	Latest Budget £000's	Actual £000's	Variance £000's
Corporate Services	6,657	7,508	7,300	(208)
Education	60,578	58,627	57,725	(902)
Environment	18,336	19,719	19,343	(376)
Leisure Services	8,560	8,806	8,997	191
Social Services and Housing	22,336	25,873	26,879	1,006
Transition costs written off	0	1,042	1,042	0
Net cost of General Fund services	116,467	121,575	121,286	(289)
Housing Revenue Account Transfer	(3,806)	(3,806)	(4,761)	(955)
Capital Charges	(28,450)	(27,506)	(27,506)	0
Deferred Charges	0	(5,599)	(5,614)	(15)
Debt Charges	3,000	3,000	2,993	(7)
Interest Receipts	(2,965)	(2,965)	(2,540)	425
Levying Bodies	3,726	3,726	3,725	(1)
Contingency Provision	350	9	0	(9)
Net Budget Requirement	88,322	88,434	87,583	(851)
Parish Precepts	1,736	1,736	1,736	0
Use of Earmarked Reserves	0	(112)	(143)	(31)
Amount to be met from Government Grants and Local Taxation	90,058	90,058	89,176	(882)
Resources To Finance Above				
Council Tax Payers	(30,132)	(30,132)	(30,132)	0
Collection Fund Deficit	115	115	115	0
Government Grants	(26,561)	(26,561)	(26,561)	0
National Non Domestic Rates	(31,367)	(31,367)	(31,367)	0
Contribution from General Reserves	(2,113)	(2,113)	(1,231)	882
	(90,058)	(90,058)	(89,176)	882
HOUSING REVENUE ACCOUNT				
Reduction in Working Balance	168	168	255	87

EXPLANATORY FOREWORD

From the above it can be seen that an underspend of £0.882m occurred on the General Fund while there was an overspend of £0.087 on the Housing Revenue Account. Explanations for these variances are provided in the sections below.

General Fund

When setting the 2001/02 budget, the Council elected to fund £0.5m of repairs and maintenance in the Housing Revenue Account from the Major Repairs Allowance, which was introduced under the Government's new Resource Accounting arrangements. This meant that the Council was not able to make full use of the transitional relief to the General Fund through the negative housing subsidy, resulting in a loss of potential income of the same amount. It was acknowledged at that stage that this approach would need to be re-evaluated during the year. At the end of the financial year, it was decided to fund the repairs and maintenance expenditure from capital receipts, rather than from the Major Repairs Allowance. This has enabled full use to be made of the transitional arrangements to increase the negative housing subsidy transfer to the General Fund by £0.5m, with no impact on the Housing Revenue Account. The impact of this change in funding is additional income accruing to the General Fund, which is the principal reason for the underspend that has occurred. This approach is consistent with the Council's policy of maximising revenue resources at the expense of capital resources wherever possible.

The other major variances on the General Fund occurred in the following areas:

Corporate Services

- Agreed in year budget adjustments (-£0.355m) (see page 3 above)
- One-off staffing costs approved to be funded from the Structural Changes earmarked reserve (£0.132m)
- Costs to be funded from the Town Centre earmarked reserve (£0.139m)
- Increase in provision for bad debts for general debtors (£0.081m)
- Absorption of legal costs originally budgeted to be charged to capital (£0.085m)
- Lower than expected call on insurance excesses (-£0.194m), to be added to the Insurance Reserve
- Surplus on vehicles costs holding account (-£0.062m)

Education

- Agreed in year budget adjustments (-£0.150m) (see page 3 above)
- Reduced costs for pupils with special education needs due to the inability to find suitable placements (-£0.236m)
- Reductions in individual school fund budgets due to lower than predicted pupil numbers and savings in support to pupils with statements of special educational needs (-£0.115m)
- Underspend in match funding for Standards Fund grants that can now be spent until August in the year following original approval (-£0.253m). This sum has been approved as a budget carry forward into 2002/03.
- Underspends in school budgets (-£0.274m). These sums have been added to school reserves.
- Miscellaneous variances in management and support services (£0.052m)
- Overspend in home to school transport (£0.071m)

EXPLANATORY FOREWORD

Environment

- Agreed in year budget adjustments (-£0.341m) (see page 3 above)
- Underspend on staffing costs achieved through maintaining vacancies in various posts (-£0.080m)
- Lower than predicted expenditure on street cleansing (-£0.053m)
- Underspend in structure and local planning costs, mainly consultants fees (-£0.058m)
- Reduction in support to public transport operators, largely as a result of an overstated accrual being made in 2000/01 (-£0.085m)
- Increased income from planning application charges (-£0.045m)
- Refund from the Joint Planning Unit operated by the Royal Borough of Windsor and Maidenhead (-£0.031m)
- Net economy on recycling (-£0.020m)
- Deficit on the Landcape Services trading account (£0.199m)
- Deficit on the Building Control trading account, primarily due to a shortfall in income (£0.068m)
- One-off staffing costs approved to be funded from the Structural Changes earmarked reserve (£0.084m)

Leisure Services

- Shortfall in income at Easthampstead Park conference centre, mainly due to a fall in commercial bookings (£0.084m)
- Shortfall in income from the Forest Spa, which has not returned to levels achieved prior to refurbishment (£0.029m)
- Additional maintenance costs at Harmanwater Swimming Pool and Community Centres (£0.019m)
- One-off staffing costs approved to be funded from the Structural Changes earmarked reserve (£0.021m)

Social Services & Housing

- Agreed in year budget adjustments (£0.897m) (see page 3 above)
- Additional costs incurred in residential placements for children looked after and in transportation costs for children's services (£0.177m)
- Savings achieved through transferring the funding of some expenditure from the base budget to specific grants (-£0.250m)
- Deficit in the Building Maintenance trading account (£0.111m)
- Additional investment income accrued from negotiations to secure early receipt of Section 28A grant, however this needs to be included against interest receipts rather than Social Services and Housing (£0.108m)
- Savings resulting from payments related to the Care Standards Act which were delayed due to lengthy negotiations (-£0.055m)

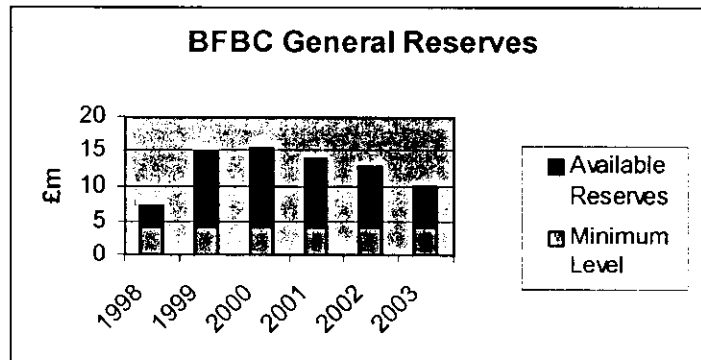
Non Departmental Budgets

- Additional income received through the negative housing subsidy due partly to the decision to make full use of the transitional arrangements referred to on page 5 above and also as a result of a fall in rebates during the year (-£0.955m)
- Fall in interest receipts as a result of interest rates being lower than assumed in the budget (£0.425m). This includes the additional income received from investing Section 28A grant income for Social Services (see above).

EXPLANATORY FOREWORD

It is known that the Council's current level of General Fund spending cannot continue indefinitely, as it exceeds the level of annually generated income. The impact of the underspend experienced in 2001/02 is to reduce the planned use of general reserves by almost £0.9m. This means that more resources are available to achieve the Council's aim of using reserves to assist the process of matching expenditure to income levels in the medium term, thereby achieving a "soft landing".

The chart below shows the movement in the level of general reserves since the Council became a Unitary Authority in 1998 up to the predicted level at March 2003 (assuming the actual use of reserves in 2002/03 matches the budgeted level).



Housing Revenue Account

The overall position within the Housing Revenue Account shows a budget overspend of £0.087m for the year. The budget was closely monitored throughout the year and management actions were taken to address identified pressures with the intention of achieving a balanced budget at the year-end. The measures taken, coupled with some additional income due to house sales being lower than predicted, more than balanced operational expenditure within the Council's direct control. However, late pressures from external influences, principally interest rates and the deficit on the Landscaping trading account, have resulted in an overspend.

The predicted overspend means that the level of HRA balances at 31 March 2002 is below the level assumed when the 2002/03 budget was agreed. The lower than expected return on investment income was largely as a result of the poor performance of gilts during the year, which led to a low book valuation at the year end. It is currently anticipated that this book loss will be reversed by March 2003, subject to interest rates broadly matching the pattern predicted for 2002/03 and this should restore HRA balances to the expected level by the end of the 2002/03 financial year.

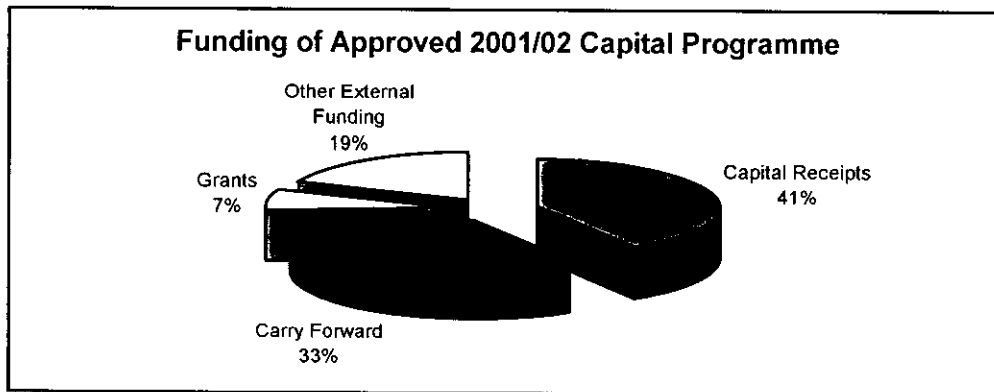
EXPLANATORY FOREWORD

3 Capital Expenditure

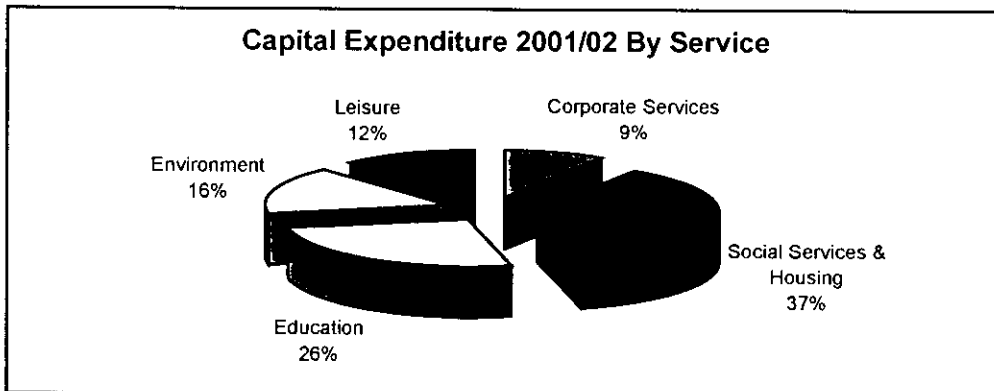
The Council funds its capital programme from three main sources:

- Accumulated Capital Receipts
- Government Grants
- Section 106 Receipts and other contributions

At its meeting on 28th February 2001 the Council approved a three-year capital programme for 2001/02-2003/04 totalling £45.5m. Of this, £15.6m was approved for the 2001/02 financial year, plus a further £7.8m carried forward from 2000/01, to be funded as shown in the chart below.



The Council actually spent £17m on capital projects in 2001/02 to maintain and enhance its assets. The chart below illustrates the expenditure by service, with details of individual schemes and financing being provided in the table overleaf.



EXPLANATORY FOREWORD

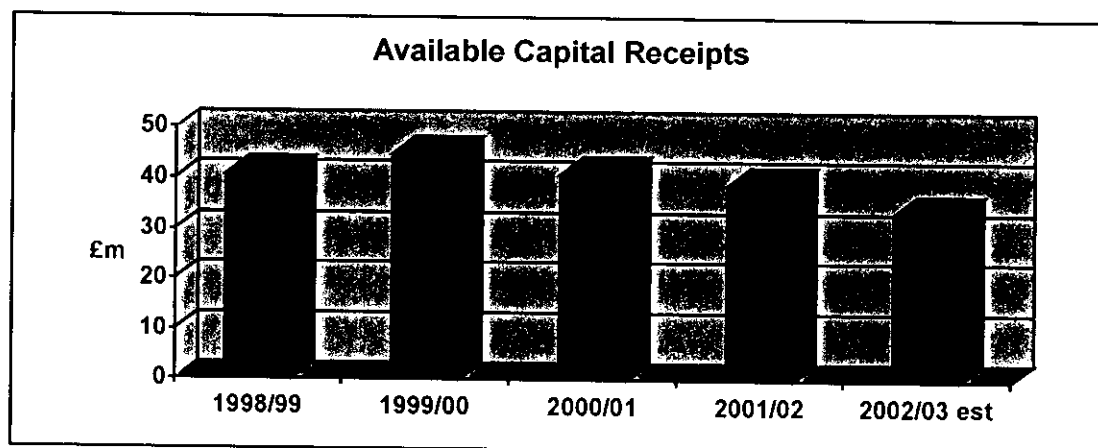
	£000's	£000's
Social Services & Housing		
Housing Improvement Programme	1,968	
Housing Association Grants	3,297	
Social Services	196	
ISB Forest Care	282	
Housing Improvement Grants	232	
Other schemes	245	6,220
	<hr/>	
Education		
School Improvement Projects	1,440	
Maintenance of Buildings	1,004	
New Deal for Schools	574	
Reduction of Class Sizes	425	
Delegated Capital & Seed Challenge funds	584	
LEA contributions to Aided schools	4	
Other schemes	315	4,346
	<hr/>	
Environment		
Environmental Maintenance	181	
Waste Services	251	
Estate Car Parking improvements	71	
Highways Related Schemes	540	
Traffic Management	270	
Walking & Cycling Schemes	434	
Travel to School	201	
Bus & Rail Travel	172	
Local Safety Schemes	161	
Other schemes	445	2,726
	<hr/>	
Leisure		
Sports and Community Facilities	1,231	
Arts and Education Facilities	32	
Outdoor Recreation	5	
Support to external organisations	492	
Other schemes	318	2,078
	<hr/>	
Corporate Resources		
Property Maintenance	197	
IT schemes	1,212	
Other Schemes	226	1,635
	<hr/>	
Total Capital Expenditure 2001/02		17,005
		<hr/> <hr/>
Financing		
Capital Receipts		13,826
Grants/Contributions		3,179
		<hr/>
Total Financing		17,005
		<hr/> <hr/>

EXPLANATORY FOREWORD

The Council is debt free and does not borrow to finance capital expenditure (further details are shown in the body of the Statement of Accounts).

At 1 April 2001 £40.9m of accumulated receipts were available to fund capital projects. During the year £8.5m of capital receipts were received mainly from the sale of council houses and £3.3m LASHG was reimbursed by the Housing Corporation that had been outstanding at 31 March 2001. Of the available receipts, £13.8m has been used to fund capital expenditure in 2001/02. In addition £3.2m of expenditure was funded from grants and contributions.

The chart below shows the level of accumulated capital receipts since the Council became a Unitary Authority in 1998 up to the predicted level at March 2003. (This is before any repayment of debt which could be up to £15m in 2002/03). If a debt repayment does take place then the level of accumulated receipts at 31 March 2003 would be £18.6m.



4 Euro

During the last financial year the Council has continued to review the impact of the euro on its ongoing operations. To assist in this process, the Council participates in the CIPFA Euro Forum, a national information-sharing group. Initial assessments have indicated that there will be little exposure to risk until the United Kingdom takes a decision to join the single currency. Prior to this, expenditure on euro activities will be minimal and should be absorbed within existing budgetary provision, together with expenditure incurred on other strategic planning activities.

EXPLANATORY FOREWORD

Further information on the substance of the financial statements in this document can be obtained from Bracknell Forest Borough Council, by telephoning 01344 424642.

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Mr Alan Nash Assistant Borough Finance Officer (Audit & Technical)

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STATEMENT OF ACCOUNTING POLICIES

1 General

The accounts have been prepared in accordance with the Code of Practice on Local Authority Accounting: Statement of Recommended Practice ("the SORP"), issued by the Chartered Institute of Public Finance and Accountancy (CIPFA), and also with guidance notes issued by CIPFA on application of Statements of Standard Accounting Practice (SSAPs) and Financial Reporting Standards (FRSs).

Wherever possible the previous year's figures have been included to provide a comparison and these have been prepared on the same basis as the current year unless otherwise stated.

The accounts incorporate the requirements of the Best Value Accounting Code of Practice, introduced from 1st April 2000, which presents a new service expenditure analysis in the Consolidated Revenue Account and specifies the identification and disclosure of significant trading activities.

2 Fixed Assets

All expenditure on the acquisition, creation or enhancement of fixed assets is capitalised on an accruals basis in the accounts. Expenditure on fixed assets is capitalised, provided that the fixed asset yields benefits to the Authority and the services it provides, for a period of more than one year. This excludes expenditure on routine repairs and maintenance of fixed assets which is charged direct to service revenue accounts. A de-minimis level for the capitalisation of capital expenditure is set at £5,000. Items of a capital nature below this limit are charged to revenue accounts.

Fixed assets are valued on the basis recommended by CIPFA and in accordance with the Statements of Asset Valuation Principles and Guidance Notes issued by the Royal Institution of Chartered Surveyors (RICS). Fixed assets are classified into the groupings required by the Code of Practice on Local Authority Accounting. Fixed assets are valued on the following basis:

- land, operational properties and other operational assets are included in the balance sheet at either open market value for existing use or depreciated replacement cost. Council dwellings and shared equity properties are valued on the basis of Existing Use Value-Social Housing.
- non-operational assets, including investment properties and assets that are surplus to requirements, are included in the balance sheet at the lower of net current replacement cost and net realisable value. In the case of investment properties, this is normally open market value.
- infrastructure assets and community assets are included in the balance sheet at historical cost, net of depreciation.

A rolling programme of revaluation of fixed assets is planned so that each asset will be revalued within a five year period from 1 April 1998. Each category of asset is reviewed annually and where there is reason to believe that its value has changed materially the valuation will be adjusted accordingly. Where an impairment loss is caused by a clear consumption of economic benefits (e.g physical damage) then this loss is recognised in the service revenue account and asset management account. The Authority does not hold any assets acquired under finance leases or deferred purchase schemes.

STATEMENT OF ACCOUNTING POLICIES

Income from the disposal of fixed assets is accounted for on an accruals basis. Such income that is not reserved for the repayment of external loans and which, therefore, forms part of the capital financing reserve, or has not been used in funding capital expenditure in the year, is included in the balance sheet as usable receipts. Upon disposal, the net book value of the asset disposed of is written off against the fixed asset restatement reserve.

3 Depreciation

Depreciation is provided for on all fixed assets with a finite useful life which is determined at the time of acquisition or revaluation, according to the following policy:

- assets which are held during the year are depreciated from the start of the year;
- depreciation is calculated using the straight-line method apart from vehicles which are calculated using the reducing balance method;
- no depreciation is charged on non-operational properties or land.

The Major Repairs Allowance is used as a proxy for depreciation on fully-owned council houses.

4 Charges to Revenue

General Fund service revenue accounts, central support services and statutory trading accounts are charged with a capital charge and, where required, any related impairment loss (due to a clear consumption of economic benefits) for all fixed assets used in the provision of services. The total charge covers the annual provision for depreciation plus a capital financing charge determined by applying a specified notional rate of interest to net asset values (6% on assets held at current value and 6% on assets held at historical cost). The total charge to individual services is determined on the basis of the capital employed in each service. Capital charges made to the HRA are the statutory capital financing charges.

Capital charges and relevant impairment losses which have been charged to services are credited to the Asset Management Revenue Account (AMRA). They therefore have a neutral impact on the amounts required to be raised from local taxation.

Finance costs (including interest payable) and the provision for depreciation are also charged to the Asset Management Revenue Account.

5 Deferred Charges

Deferred charges represent expenditure which may properly be capitalised but does not result in, or remain matched with, tangible fixed assets in the Council's ownership. This expenditure is charged to revenue in the year that it occurs with the exception of transition costs, which will remain as a deferred charge and be charged to revenue over the next seven years starting from 2001/02. The amounts charged to revenue are reversed out through the appropriation account by a transfer from the capital financing reserve so there is no net impact on the level of Council Tax.

STATEMENT OF ACCOUNTING POLICIES

6 Government Grants and Contributions

Where the acquisition of a fixed asset is financed either wholly or in part by a Government grant or other contribution, the amount of the grant or contribution is credited initially to the Government grants deferred account or Section 106 applied account. Amounts are released to the asset management revenue account over the useful life of the asset to match the depreciation charged on the asset to which it relates. Where no depreciation is to be charged or where the capital expenditure does not lead to the creation of a fixed asset the amount used to finance capital expenditure is written off to the capital financing reserve.

Government grants and other contributions are accounted for on an accruals basis and recognised in the accounting statements when the conditions for their receipt have been complied with and there is reasonable assurance that the grant or contribution will be received.

7 Leases

Rentals payable under operating leases are charged to revenue on an accruals basis.

8 Provisions

Provisions are recognised in accordance with FRS 12, when:

- the Authority has a present obligation (legal or constructive) as a result of a past event;
- it is probable that a transfer of economic benefits will be required to settle the obligation; and
- a reliable estimate can be made of the amount of the obligation.

All provisions have been charged to the appropriate revenue account and are only utilised for the purpose for which they have been established. They are set out in the notes to the Consolidated Balance Sheet.

9 Reserves

Reserves include earmarked reserves representing sums "identified" for a specific purpose and unallocated reserves (balances) representing amounts set aside to meet unforeseen expenditure or accumulated resources that have not been spent or earmarked at the end of the accounting period. The Reserves that have been established and their movement in the year are detailed in the Statement of Total Movements in Reserves (page 42).

STATEMENT OF ACCOUNTING POLICIES

10 Capital Reserves

The capital accounting rules require the following reserve accounts in the consolidated balance sheet:

- the Fixed Asset Restatement Reserve, which represents the balance of surpluses or deficits arising on the periodic revaluation of fixed assets and the write down of assets disposed of;
- the Capital Financing Reserve, which represents amounts that are required by statute to be set aside from capital receipts and the amount of capital expenditure financed from revenue, capital receipts, grants and contributions, and
- the Usable Capital Receipts Reserve, which represents those receipts available to finance new capital expenditure.

Capital reserves are not available for revenue purposes.

11 Sale of Fixed Assets

Receipts over £6,000 from the sale of fixed assets are treated as capital receipts. The Local Government and Housing Act 1989 requires a proportion of the cash received from the sale of assets outright, or paid by instalments, to be reserved and initially used to repay debt. Even though the Authority has no debt it is still required to set aside some of the capital receipts into the capital financing reserve. The balance of this reserve can then be used to fund capital expenditure. The receipts not reserved are held as usable capital receipts.

Interest received from sums set aside and usable receipts is credited to the General Fund (see also note 15).

Future instalments of principal are held as deferred capital receipts. The majority of these relate to mortgages granted by the Authority for the sale of council houses.

12 Debtors and Creditors

The accounts of the Authority are maintained on an accruals basis. That is, sums due to or from the Authority during the year are included whether or not the cash has actually been received or paid in the year. Exceptions to this principle relate to regular payments, such as utilities, which are charged at the date of invoice rather than being apportioned between financial years, and sums which could not be regarded as significant at service level. This policy is consistently applied each year and therefore does not have a material effect on the year's accounts.

STATEMENT OF ACCOUNTING POLICIES

13 Allocation of Support Services' Costs

The costs of support services are apportioned to services within all programme areas on an assessed basis e.g. staff time, number of transactions or space occupied.

14 Pensions

The Authority participates in two different schemes. Both schemes provide members with defined benefits relating to pay and service.

The schemes are as follows:

- Teachers – this is an unfunded scheme administered by the Department for Education and Employment (DfEE). The pension costs are charged to the accounts using the contribution rate set by the DfEE on the basis of a notional fund.
- Other Employees – subject to certain qualifying criteria, employees are eligible to join the Local Government Pension Scheme. The pension costs that are charged to the Authority's account in respect of these employees are equal to the contributions paid to the funded pension scheme for these employees. Further costs arise in respect of certain pensions paid to retired employees.

The assets and liabilities of this Authority's share of The Royal County of Berkshire Pension Fund are not included in the Balance Sheet. However, in accordance with changes in the SORP and the introduction of FRS 17 *Retirement Benefits* these statements now include a note to the Balance Sheet disclosing the Authority's assets and liabilities based on its future pension commitments. The Authority is moving towards full disclosure of both the future pension assets and liabilities by 2003/04 in accordance with the SORP.

15 Internal Interest

Interest received from investments is initially credited to the General Fund. A transfer is made to the Housing Revenue Account in accordance with the General Determination made by the Secretary of State.

16 Investments

External investments are shown in the accounts at net realisable value.

17 Stocks and Work In Progress

Stock and work in progress have been included in the balance sheet at the lower of cost and net realisable value.

CONSOLIDATED REVENUE ACCOUNT

	2001/02 Expenditure £000's	2001/02 Income £000's	2001/02 Net £000's	2000/2001 Net £000's
Statement of Net Expenditure				
Central Services to the Public	9,668	(6,019)	3,649	3,229
Cultural, Environmental and Planning	25,040	(7,769)	17,271	16,968
Education Services	68,996	(10,333)	58,663	57,216
Housing Services (Note 1)	52,892	(25,319)	27,573	6,734
Highways, Roads and Transport	10,050	(1,661)	8,389	8,784
Social Services	34,632	(12,836)	21,796	21,104
Transition Costs capitalised from previous years written off (Note 15)	1,042	0	1,042	0
Corporate and Democratic Core	4,197	(40)	4,157	3,089
Unapportionable Central Overhead	313	0	313	312
Net Cost of Services	206,830	(63,977)	142,853	117,436
(Surpluses)/Deficits on Trading undertakings		Note 2	1,153	144
Precepts paid to Parish Councils			1,736	1,673
Negative HRA Subsidy		Notes 1,6	0	(6,807)
Asset Management Revenue Account		Notes 1,8	(40,943)	(14,104)
Interest and investment income			(4,110)	(1,499)
Levies		Note 3	3,725	3,734
Net Operating Expenditure			104,414	100,577
Appropriations to/from Reserves				
Housing Revenue Account deficit				
Transferred to HRA reserve			(255)	(1,156)
Contribution from Major Repairs Reserve			(3,741)	0
Contributions from other earmarked reserves			(143)	(407)
Contributions from capital reserves			(5,500)	(8,548)
Deferred Charges			(5,599)	(5,196)
Amounts to be met from Government Grants and Local Taxation			89,176	85,270
Sources of Finance				
Council Taxpayers			(30,132)	(27,742)
Collection Fund Surplus/Deficit			115	142
Government Grants			(26,561)	(23,962)
Distribution from NNDR Pool			(31,367)	(31,875)
Net General Fund Deficit/(Surplus)			1,231	1833
General Fund Opening Balance			(13,691)	(15,408)
Former Berkshire County Council Balances			(95)	(116)
General Fund Closing Balance			(12,555)	(13,691)

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

1 Presentation of the Consolidation Revenue Account

As stated in the explanatory foreword the Council operates a General Fund Revenue Account and a separate Housing Revenue Account (HRA). As required by the SORP, which has changed to reflect the introduction of Resource Accounting to the HRA, these two statements have been consolidated to form the Consolidated Revenue Account. This statement sets out the net costs of services for which the Council is responsible and demonstrates how these costs have been financed from Government Grants and income from taxpayers. The change in the SORP means that the 2001/02 accounts have been prepared in a slightly different way to previous years. The main differences relate to the presentation of costs and income associated with housing services, which are described below.

Housing Services

The consolidated revenue account shows the full cost of housing services. With the introduction of resource accounting in the HRA, capital charges totalling £25.7m have been charged to the HRA for the first time in 2001/02. This has significantly increased the net cost of housing services. These additional capital charges are reversed out through the Asset Management Revenue Account and consequently have no impact on rent or Council Tax levels.

Housing Subsidy

As in previous years a transfer has been made from the HRA to the General Fund in relation to negative subsidy of £4.761m. However on consolidation this transfer has been netted out and no longer shows on the face of the Consolidated Revenue Account.

2 Trading Operations

The Council has a number of activities which are classified as Trading Operations in accordance with CIPFA's Best Value Accounting Code of Practice. Details of activities to be disclosed for 2001/02 are set out below. Due to a review undertaken by the Council of all its potential trading operations, the activities below do not exactly correspond to those disclosed separately in 2000/01, although comparative figures are provided for completeness.

		£000's	£000's
The Authority operates the Bracknell Market collecting rental income from stallholders. The whole of the operating surplus is included as part of the General Fund account.	Expenditure	127	
	Rent Income	(182)	
	Operating Surplus		(55)
	<i>Surplus 2000/2001</i>	(21)	
The Authority operates nine Car Parks in Bracknell Town Centre and Crowthorne. The whole of the operating surplus or deficit is included as part of the General Fund account. The current year deficit represents the increased costs of capital charges due to the revaluation of the car park property.	Expenditure	2,056	
	Income	(1,350)	
	Operating Deficit		706
	Surplus <i>Surplus 2000/2001</i>	(190)	

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

The Authority operates a Building Control Account in accordance with the Building Act 1984. The whole of the operating deficit is included as part of the General Fund account (see also note 12).	Expenditure	497	
	Income	<u>(360)</u>	
	Operating Deficit		137
	<i>Deficit 2000/2001</i>	166	
The Authority operates a former DSO for Landscape Services. The financial objective is to break even. The General Fund element of the operating deficit is included as part of the General Fund account. The balance of £39,000 is charged to the Housing Revenue Account.	Expenditure	2,069	
	Income	<u>(1,870)</u>	
	Operating Deficit		199
	<i>Deficit 2000/2001</i>	201	
The Authority operates a former DLO for Building Maintenance. The financial objective is to break even. The whole of the operating deficit or surplus is included as part of the General Fund account.	Expenditure	4,095	
	Income	<u>(3,984)</u>	
	Operating Deficit		111
	<i>Surplus 2000/2001</i>	(12)	
The Authority operates a Leisure Management contract through a former DSO. The financial objective is to break even. The whole of the operating surplus is included as part of the General Fund account.	Expenditure	5,158	
	Income	<u>(5,103)</u>	
	Operating Deficit		55
	<i>Surplus 2000/2001</i>	0	
The Authority operates a Housing Management contract. The financial objective is to break even. The whole of the operating surplus is included as part of the General Fund account.	Expenditure	1,423	
	Income	<u>(1,423)</u>	
	Operating Surplus		0
	<i>Surplus 2000/2001</i>	0	
TOTAL			<u><u>1,153</u></u>

3 Contributions to Joint Committees and Bodies

Bracknell Forest Borough Council contributes towards the costs of Magistrates' Courts, the Probation service and the Environment Agency. Bracknell Forest Borough is also a constituent member of the combined Fire Authority for Berkshire and is responsible for meeting its proportion of the cost of the service. These contributions are included in the Consolidated Revenue Account as levies. 19

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

Levies paid to these bodies during 2001/02 were:

	£000's
Berkshire Fire Authority	3,000
Environment Agency	607
Magistrates Courts	119
Probation Service	<u>(2)</u>
Total Levies	<u><u>3,724</u></u>

4 Publicity

The Authority's spending on publicity as required by s5(1) of the Local Government Act 1986, is detailed below.

	2001/02 £000's	2000/01 £000's
Recruitment Advertising	483	492
Other Advertising	215	262
Other Publicity	<u>61</u>	<u>35</u>
	<u><u>759</u></u>	<u><u>789</u></u>

5 Operating Leases

Payments of £0.512m (2000/01 £0.507m) were made in the year. Outstanding commitments of £26.138m (31 March 2001, £25.980m) were remaining at 31 March 2002.

Future commitments over the next five years are as follows:

2002/03	£0.622m
2003/04	£0.588m
2004/05	£0.544m
2005/06	£0.438m
2006/07	£0.428m

6 Negative HRA Subsidy

Central Government support, by way of Housing Subsidy, is calculated using a model Housing Revenue Account. This model is based on pre-set figures determined by the Government and the number of dwellings owned by the Authority. Negative Subsidy arises when the credits to the model Housing Revenue Account exceed the debits flowing from the expenditure side of the Account. When this occurs an equivalent sum has to be transferred from the actual Housing Revenue Account to the General Fund. In 2001/2002 this sum was £4.671m. As indicated in note 1, full consolidation of the General Fund and Housing Revenue Accounts means that this item nets off on the face of the Consolidated Revenue Account from 2001/02 onwards.

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NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

7 Local Authorities (Goods and Services) Act 1970

The Authority is empowered by this act to provide goods and services to other public bodies.

Professional services as detailed in the table below were provided to various bodies including the following:

- Windsor and Maidenhead Royal Borough Council
- Reading Borough Council
- Slough Borough Council
- West Berkshire Council
- Wokingham District Council
- Individual schools within the above Authorities.

Below is a summary of the income and expenditure of this nature.

	2001/02		2000/01	
	Expenditure	Income	Expenditure	Income
	£000's	£000's	£000's	£000's
Social Services				
Children & Families	308	(308)	350	(350)
Mental Health	69	(69)	281	(281)
Physical Disabilities	61	(61)	57	(57)
Home Care	12	(12)	14	(14)
Elderly	18	(18)	16	(16)
Learning Disability	337	(337)	129	(129)
Other	0	(0)	17	(17)
Education Services				
Education Library Service	694	(737)	745	(764)
	1,499	(1,542)	1,609	(1,628)

8 Asset Management Revenue Account

	2001/02	2000/01
	£000's	£000's
Capital Charges to Services	53,163	25,851
Release from S106 applied/Gov Grants Deferred Accounts	426	119
Less: Depreciation – General Fund	(6,954)	(6,007)
Less: Depreciation – HRA	(3,741)	(3,746)
Less: Debt Management Expenses	(1,951)	(2,113)
	40,943	14,104

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

The balance on this account reflects the difference between capital charges made to services (which represent the economic cost of using assets) and the cost to the Authority of depreciation suffered on the assets in the year. The balance on this account is included in the Consolidated Revenue Account to ensure a neutral effect of capital charges on the amounts from Government grants and local taxation. The significant increase from 2000/01 is due to the introduction of Resource Accounting to the Housing Revenue Account.

9 Related Party Transactions

In accordance with FRS 8, material transactions with related parties not disclosed within the financial statement must be reported separately. These are listed below.

The Authority owns property that is leased to the South Hill Park Trust and also nominates 5 of the 14 trustees. The Authority has a Partnership agreement with the Trust and provided a grant in 2001/02 for £422,281. This included building repairs and maintenance of £14,126 and grounds maintenance of £17,395.

The Council retains a register of Members' interests, which is updated periodically. The register has been examined and does not highlight any material transactions that require disclosure.

The Council's Employee Code of Practice requires employees to declare to their managers any interests that could potentially bring about conflict with the interests of the Council. These include financial or non-financial interests with Council contractors or outside commitments. A questionnaire circulated to all first and second tier Officers on 31st March 2002 confirmed that no material transactions exist.

10 Remuneration of Employees

The following table shows the number of employees whose remuneration exceeded £40,000 in 2001/02.

Total Remuneration £000's	No Of Employees 2001/02	No Of Employees 2000/01
£40,000 - £49,999	31	29
£50,000 - £59,999	10	8
£60,000 - £69,999	3	3
£70,000 - £79,999	3	4
£80,000 - £89,999	1	1

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

11 Members' Allowances

Members' Allowances paid in the financial year 2001/02 amounted to £431,710.32 (Basic Allowance £279,259.52, Attendance Allowance £24,615.88 and Special Responsibility Allowance £127,834.92), compared to £176,882.96 in 2000/01.

12 Building Control Trading Account

The Local Authority Building Control Regulations require the disclosure of information regarding the setting of charges for the administration of the building control function. However, certain activities performed by the Building Control Unit cannot be charged for, such as providing general advice and liaising with other statutory authorities. The statement below shows the total cost of operating the building control unit divided between the chargeable and non-chargeable activities.

Building Regulations Charging Account 2001/2002	Chargeable	Non Chargeable	Total Building Control
	2001/02 £000's	2001/02 £000's	2001/02 £000's
Expenditure			
Employee expenses	176	71	247
Transport	8	3	11
Supplies and Services	8	3	11
Central and support service charges	163	65	228
TOTAL EXPENDITURE	<u>355</u>	<u>142</u>	<u>497</u>
Income			
Building Regulation charges	(360)	0	(360)
TOTAL INCOME	<u>(360)</u>	<u>0</u>	<u>(360)</u>
(Surplus)/Deficit for Year	<u>(5)</u>	<u>142</u>	<u>137</u>

13 Agency Expenditure

Under various statutory powers an Authority may agree with other local authorities, water companies and Government departments to do work on their behalf. The Authority has not entered into any such arrangements with other bodies.

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

14 Pensions

Teachers' Pension Scheme

In 2001/02 the Authority paid £1.587m to the Department for Education and Skills in respect of teachers' pension costs, which represents 7.4% of teachers' pensionable pay. Employers' contributions are to increase to 8.35% for 2002/03. In addition, the Authority is responsible for all pension payments relating to added years it has awarded, together with the related increases. In 2001/02 these amounted to £0.212m, representing 0.99% of pensionable pay.

	2001/02		2000/01	
	Employers' Contribution	Added Years	Employers' Contribution	Added Years
Amount Paid	£1.587m	£0.212m	£1.470m	£0.323m
As a percentage of teachers' pensionable pay	7.4%	0.99%	7.4%	1.63%

The total capitalised cost of pensions for redundant employees who are members of the Teachers Pensions scheme, funded by the Authority, for 2001/02 was £15,691.

Further information can be obtained from: Teachers' Pensions
Capita Business Services Ltd
Mowden Hall
Darlington
DL3 9EE

Tel: 01325 745745

Other Employees Pension Scheme

The Authority pays employer's contributions into the Royal County of Berkshire Pension Fund. The contribution rate is determined by the Fund's Actuary based on triennial valuations, the last relevant review being at 31 March 2001. Under Pension Fund Regulations contribution rates are set to meet 100% of the overall liabilities of the Fund. In 2001/02 the Authority paid an employer's contribution of £1.875m into the Pension Fund, representing 6.4% of pensionable pay. There were no added years awarded to other employees by the Authority.

	2001/02		2000/01	
	Employers' Contribution	Added Years	Employers' Contribution	Added Years
Amount Paid	£1.875m	£0.0m	£1.426m	£0.0m
As a percentage of pensionable pay	6.4%	0%	5.3%	0%

The Authority did not grant any compensatory added years to any employee who retired early. The ongoing liability from previous years' decisions recharged to the Consolidated Revenue Account for 2001/02 was £120,000 (when multiplied by a factor of 18, this represents a total liability of £2,160,000).

NOTES TO THE CONSOLIDATED REVENUE ACCOUNT

The total capitalised cost of pensions for redundant employees who are members of the Local Government Pension Scheme, funded by the Authority, for 2001/02 was £492,810.

The actuarial valuation states that the assets held at the valuation date, the market value being £983.0 million, were sufficient to cover 106% of accrued liabilities assessed at that date. On the advice of the Actuaries, employer contributions will rise to 7.9% for 2002/03.

Further information can be obtained from the administrators of the Royal County of Berkshire Pension Fund :

The Royal Borough of Windsor and Maidenhead
Town Hall
St Ives Road
Maidenhead
Berkshire
SL6 1RF

Tel : 01628 798888

15 Transition Costs

The costs associated with the transition to becoming a Unitary Council were allowed by a Secretary of State decision to be capitalised and funded from capital resources. These costs were accumulated over a number of years up to 2000/01. These costs form part of the Deferred Charges on the Balance sheet on page 31, which are now required to be written off to revenue over the next seven years, beginning 2001/02. The amount charged to the Consolidated Revenue Account in 2001/02 of £1.042m represents 1/7th of the total accumulated costs. A compensating credit is made through the appropriations section to ensure that there is no impact on the level of Council Tax.

HOUSING REVENUE ACCOUNT

	Notes	2001/02 £000's	2000/01 £000's
Income			
Gross Rental - Dwellings	2	(18,415)	(17,527)
Gross Rental - Other		(1,173)	(1,087)
Charges for Services and Facilities		(747)	(717)
Contributions towards expenditure		0	0
Appropriations from Other Services		(193)	(182)
		(20,528)	(19,513)
Expenditure			
Repairs and Maintenance		4,492	4,438
Supervision and Management		4,901	5,424
Rents, Rates and Other Charges		285	275
Rent Rebates	3	7,694	7,350
Negative Subsidy	8	4,761	6,807
Bad or Doubtful Debts	7	221	84
Cost of Capital Charge	10	21,916	0
Depreciation and Impairments of Fixed Assets	10	3,741	0
		48,011	24,378
Net Cost of Services		27,483	4,865
Net HRA income on the AMRA		(21,916)	0
HRA Investment Income		(1,571)	(5,420)
Net Operating Expenditure		3,996	(555)
Appropriations			
Transfer from Major Repairs Reserve (MRR)	11	(3,741)	0
Revenue Contribution to Capital Expenditure		0	1,710
(Surplus)/Deficit for the year		255	1,155
HRA Opening balance		(378)	(1,533)
HRA Closing Balance		(123)	(378)

NOTES TO THE HOUSING REVENUE ACCOUNT

1 Resource Accounting in the Housing Revenue Account

The first stage of the Government's new Resource Accounting framework was implemented in 2001/02. The overall aim of Resource Accounting is to transform the HRA into a "Landlord's Account" by removing all the elements relating to Rent Rebates and by introducing a notional charge for the use of housing assets controlled by the authority. The removal of Rebates has not yet been implemented, however the following changes have been introduced from April 2001;

- A new cost of capital charge
- A depreciation charge on the Council's housing assets
- A new Major Repairs Allowance (MRA) to channel additional capital resources in the HRA

Many of the changes introduced are primarily book-keeping changes, and all things being equal, should not affect the resources available to the Council. However, due to the special position of Bracknell Forest in terms of its debt-free status, the implementation of Resources Accounting will significantly impact on the Authority and some 30 other negative-subsidy authorities. As a direct result of the introduction of the MRA the Council faces a significant loss of resources within the General Fund due to the reduction in negative subsidy transfer.

In order to limit this impact on the General Fund a transitional relief scheme was introduced by the Government that will dampen the loss over a 10-year period by enabling the authority to use the MRA resources to reduce the withdrawal of negative-subsidy over this period. Bracknell Forest has decided as part of its medium-term budget strategy to make maximum use of the transitional-relief scheme, whilst ensuring that an adequate level of investment was made within the HRA through the use of Capital Receipts.

2 Dwelling Rents

This is the total rent income due for the financial year after allowing for void properties. In 2001/02 the percentage of voids was 1.49% (equivalent to rental income of £277,461) as against the same percentage and £262,465 respectively for the previous year.

The average amount of time a property remained empty was 4.1 weeks, exactly the same as 2000/01.

A further amount of £60,146 (£130,992 in 2000/01) was lost due to major works being carried out, or properties empty and awaiting decisions as to their future. The large decrease was due mainly to the completed refurbishment of Glenfield House in Easthampstead.

Average rents (including shared ownership properties) were £58.21 per week at the end of 2001/02, an increase of £3.98 per week over the previous year.

3 Rent Rebates

Assistance with rents is available under the Housing Benefits Scheme for those on low incomes. Approximately 45.7% (46.4% in 2000/01) of Council tenants received some help with the cost of rents and service charges during the year.

NOTES TO THE HOUSING REVENUE ACCOUNT

4 Reimbursement of Housing Benefit

The cost of Rent Rebates granted to tenants is included in the calculation of Housing Revenue Account subsidy and charged to the Housing Revenue Account in the year. The General Fund meets the cost of administering these benefits.

5 Housing Stock

The stock was made up as follows:

	2001/02	2000/01
Houses	2,982	3,066
Flats	2,308	2,340
Bungalows	850	851
Closing Stock	<u>6,140</u>	<u>6,257</u>

The change in the stock can be summarised as follows:

	2001/02	2000/01
Opening Stock	6,257	6,390
Less Sales	(112)	(130)
Additions	1	0
Conversions	(10)	0
Transfer to Commercial Leases	(1)	(3)
Transfer from Commercial Leases	5	0
Closing Stock	<u>6,140</u>	<u>6,257</u>

The figures above show the stock in the Housing Revenue Account for whole dwellings. The Authority also has 74 shared equity properties which equates to 34 dwellings.

Balance Sheet Valuation of Housing Stock

	As at 31 March 2002 £000's	As at 1 April 2001 £000's
Land	470	881
Houses	364,643	376,091
Other Property	123	123
TOTAL Valuation	<u>365,236</u>	<u>377,095</u>
<i>Split into:</i>		
Operational Assets	363,285	374,333
Non Operational Assets	1,951	2,762
TOTAL Valuation	<u>365,236</u>	<u>377,095</u>

NOTES TO THE HOUSING REVENUE ACCOUNT

Vacant Possession Value of dwellings

The Vacant Possession value of HRA Dwellings as at 1st April 2001 amounted to £563.518m. This is significantly higher than the valuation shown above and reflects the value of the housing stock at Open Market Value. The difference between the Balance Sheet valuation and the Vacant Possession value reflects the economic cost to the Government of providing council housing at less than open market rents.

6 Rent Arrears (Dwellings)

At the end of the year 2001/02 rent arrears as a proportion of net rent income was 4.84% compared to 4.55% at the end of 2000/01. The proportion of rent arrears against gross rent income increased from 2.93% to 3.09%.

	2001/02 £000's	2000/01 £000's
Arrears at Year End	629	564
Amounts written off	25	24

7 Provision for Doubtful Debts

The provision was increased by £220,797 to £920,453 reflecting the higher level of rent arrears, housing benefit overpayments and general debtors.

8 Negative HRA Subsidy

Central Government support, by way of Housing Subsidy is calculated using a model Housing Revenue Account. This model is based on pre-set figures determined by the Government and the number of dwellings owned by the Authority. Negative Subsidy arises when the credits to the model Housing Revenue Account exceed the debits flowing from the expenditure side of the Account. When this occurs an equivalent sum has to be transferred from the actual Housing Revenue Account to the General Fund.

In 2001/02 the Government introduced the Major Repairs Allowance (MRA). The effect of this for Negative Subsidy Authorities was to reduce the transfer £ for £ to the General Fund. In order to allow authorities in Negative Subsidy to adapt to such a significant reduction in transfer a transitional relief scheme was introduced. This allows authorities to make use of the MRA to dampen the effect of the reduced transfer. For 2001/02 Bracknell Forest has made maximum use of the available transitional relief and has used £3.68m of the MRA to offset the potential reduction in Negative Subsidy.

The Negative Subsidy in 2001/02 amounted to £4,761,141 (2000/01 £6,806,617).

NOTES TO THE HOUSING REVENUE ACCOUNT

9 Housing Capital Statement

Capital expenditure incurred in 2001/02 was as follows:

	£000's
Renovation of Council Housing Stock	
General Programme of Improvements and Repairs	1,968
Total Housing Revenue Account Programme:	1,968
 Financing	
Capital Receipts	1,968
Housing Revenue Account	0
Total Financing	1,968

Total capital receipts from disposals of land, houses and other property within the Authority's HRA during 2001/02 was £8.045m.

10 Depreciation and Capital Charge

The total charge for depreciation made for 2001/02 for properties within the HRA was:

	£000'
Operational Assets	
-Council Houses (MRA used as a proxy for depreciation)	3,678
-Shared Ownership Properties	63
Non-Operational Assets	0
TOTAL	3,741

Authorities are required to charge depreciation on all HRA properties calculated in accordance with proper practices. It has been accepted that the Major Repairs Allowance constitutes a reasonable estimate of depreciation for HRA properties. An additional charge of £63,000 has been made in respect of shared-ownership properties not covered by the MRA.

The Capital Asset charge (£21.9m) was calculated using 6% of the value of HRA assets (£365.2m, note 5). As a debt free authority no other charges are made in this respect.

11 Major Repairs Reserve

	2001/02 £000's
Balance 1 April 2001	0
Add: transfer of depreciation provision from Capital Financing Reserve	3,741
Less: Transfer to HRA re Major Repairs Allowance (MRA)	(3,678)
Less: Transfer to HRA re Depreciation not covered by MRA	(63)
Balance as at 31 March 2002	0

CONSOLIDATED BALANCE SHEET

	Notes	2001/02 £000's	2000/01 £000's
Fixed Assets			
Operational Assets	1,3		
Council Dwellings	1,3	363,285	374,333
Other Land and Buildings	1,3	287,862	276,575
Vehicles, Plant and Equipment	1,3	4,518	4,694
Infrastructure Assets	1,3	37,400	37,260
Community Assets	1,3	429	399
Non-operational Assets	1,3		
Investment Properties	1,3	18,187	19,144
		711,681	712,405
Deferred Charges	6	6,254	7,296
Long-term Investments		54,025	50,690
Long-term Debtors	7	2,002	2,588
		773,962	772,979
Total Long-term Assets			
Current Assets			
Stocks and Work in Progress	8	452	555
Debtors	9	9,461	9,984
Investments		20,587	31,981
Cash and Bank	10	521	1,105
		31,021	43,625
Current Liabilities			
Creditors	11	(23,694)	(29,623)
Bank Overdraft		0	0
		(23,694)	(29,623)
		781,289	786,981
Total Assets less Current Liabilities			
Deferred Capital Receipts	12	(1,951)	(2,468)
Deferred Liabilities	13	(25,018)	(26,797)
Deferred Grants and other Contributions	14	(8,081)	(7,054)
Provisions	15	(263)	(414)
		(35,313)	(36,733)
		745,976	750,248
Total Assets less Liabilities			
Fixed Asset Restatement Reserve	17	647,170	649,554
Capital Financing Reserve	18	55,375	60,820
Usable Capital Receipts Reserve	19	25,732	20,688
Earmarked & Other Reserves	20	17,699	19,186
		745,976	750,248
Total Equity			

C.J. Herbert CPFA
 Borough Finance Officer
 25 September 2002

NOTES TO THE CONSOLIDATED BALANCE SHEET

1 Movement of Fixed Assets

	Council Dwellings £'000's	Other Land and Buildings £'000's	Vehicles, Plant and Equipment £'000's	Infra- structure Assets £'000's	Community Assets £'000's	Non- Operational Properties £'000's	TOTAL £'000's
Value 31 March 2001	378,079	286,806	8,448	39,213	399	19,144	732,089
Revaluations	0	13,660	0	0	0	70	13,730
Adjustments	55	0	0	0	0	0	55
Additions	0	954	1,555	968	30	(157)	3,350
Disposals	(7,362)	0	(12)	0	0	(870)	(8,244)
Gross Book Value 31 March 2002	370,772	301,420	9,991	40,181	429	18,187	740,980
Depreciation b/fwd 1/4/2001	3,746	10,231	3,754	1,953	0	0	19,684
Depreciation for Year	3,741	4,395	1,731	828	0	0	10,695
Depreciation w/o	0	(1,068)	(12)	0	0	0	(1,080)
Balance 31 March 2002	7,487	13,558	5,473	2,781	0	0	29,299
Net Book Value at 31 March 2001	374,333	276,575	4,694	37,260	399	19,144	712,405
Net Book Value at 31 March 2002	363,285	287,862	4,518	37,400	429	18,187	711,681

2 Capital Expenditure and Financing

	2001/02 £000's	2000/01 £000's
<i>Capital Investment</i>		
Fixed Assets	12,357	14,493
Deferred Charges	4,648	6,939
Balance as at 31 March	<u>17,005</u>	<u>21,432</u>
<i>Sources of finance</i>		
Capital receipts	13,826	16,524
Government Grants and other contributions	3,179	3,198
Revenue Contributions	0	1,710
	<u>17,005</u>	<u>21,432</u>

NOTES TO THE CONSOLIDATED BALANCE SHEET

3 Information on Assets Held

Fixed assets owned by the Council include the following:

	Number 31 March 2002	Number 31 March 2001
Dwellings		
Housing Revenue Account	6140	6257
Shared Equity Property	34	36
General Fund	1	1
Operational Buildings		
Town Hall	1	1
Other Offices	2	2
Sports Centres	4	4
Watersports Centre	1	1
Golf Course	1	1
Look Out Discovery Centre	1	1
Depots	1	1
Nursery	1	1
Surface Car Parks	11	11
Multi-storey Car Parks	2	2
Public Conveniences	6	6
Theatre	1	1
Bracknell Market	1	1
Cemetery and Crematorium	1	1
Schools	40	40
Pupil Referral Units	2	2
Libraries	10	10
Youth & Community	7	7
Social Services Establishments	12	12
Conference Centre	1	1
Community Assets		
Parks and Open Spaces	30	30
Community Centres	14	14
Investment Properties		
Commercial Property	231	231
Land Sites Awaiting Development	2	2

4 Capital Commitments

As at 31 March 2002, the Council was contractually committed to capital works which amounted to approximately £799,500. This includes £265,000 on the replacement window programme, £146,000 on the refurbishment of the swimming pool changing rooms at Bracknell Sports & Leisure Centre, £85,000 in relation to Broadmoor Primary library extension and £32,000 for the rechaining of escalators and lift work at Car Park 2.

NOTES TO THE CONSOLIDATED BALANCE SHEET

5 Fixed Asset Valuations

The following statement shows the progress of the Council's rolling programme for the revaluation of fixed assets. The valuations were carried out by Steve Booth BSc, ASVA, DipAF-Principal Valuation Surveyor. The basis for valuation is set out in the statement of accounting policies.

	Council Dwellings £'000's	Other Land and Buildings £'000's	Vehicles, Plant and Equipment £'000's	Infra- structure Assets £'000's	Community Assets £'000's	Investment Properties £'000's	TOTAL £'000's
Valued at historic cost			9,991	40,181	429		50,601
Valued at current value in:							
Current year (01/4/01)		22,806				115	22,921
Last year (01/04/00)	386,239	18,437				8,186	412,862
Two years ago (01/04/99)		207,296					207,296
Three years ago (01/04/98)		49,135				8,635	57,770
Four years ago (01/04/97)							
Five years ago (01/04/96)						59	59
TOTAL	386,239	297,674	9,991	40,181	429	16,995	751,509

6 Deferred Charges

	2001/02 £000's	2000/01 £000's
Balance 1 April 2001	7,296	5,643
Expenditure- Improvement Grants	233	227
Expenditure-Local Government Reorganisation	0	1,654
Expenditure- Other	4,416	5,058
Amounts Written Down	<u>(5,691)</u>	<u>(5,286)</u>
Balance 31 March 2002	<u><u>6,254</u></u>	<u><u>7,296</u></u>

NOTES TO THE CONSOLIDATED BALANCE SHEET

7 Long Term Debtors

Loans have been advanced to mortgagors, housing associations and sporting organisations. The Authority has invested in a debenture (£10,000) for the provision of accommodation for the Association of District Councils.

	2001/02 £000's	2000/01 £000's
Physical Training and Recreation Act Loans	40	43
Housing Association Loans	502	685
Housing Act Advances Loans	52	65
Association of District Councils Loan	10	10
Sale of Council Houses Loans	855	1,145
Home Care Legal Charges	6	6
Loan to Warfield Parish Council	280	280
Car Loans to Employees	257	354
Balance at 31 March	<u>2,002</u>	<u>2,588</u>

8 Stocks and Work in Progress

	2001/02 £000's	2000/01 £000's
Work in Progress		
Rechargeable Works	23	7
Property Services	46	122
	<u>69</u>	<u>129</u>
Stocks		
Central Stores	205	204
Other	178	222
	<u>383</u>	<u>426</u>
Balance 31 March	<u>452</u>	<u>555</u>

9 Debtors

	2001/02 £000's	2000/01 £000's
Amounts Falling Due in One Year :		
Government Departments	1,476	999
Council House Tenants	1,148	976
Sundry Debtors	6,111	7,493
Mortgages	212	240
Payments in Advance	1,276	464
Car Loans to Employees	229	240
Collection Fund	1,172	1,354
	<u>11,624</u>	<u>11,766</u>
Provision for Doubtful Debts	<u>(2,163)</u>	<u>(1,782)</u>
Balance 31 March	<u>9,461</u>	<u>9,984</u>

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NOTES TO THE CONSOLIDATED BALANCE SHEET

10 Cash and Bank

	2001/02 £000's	2000/2001 £000's
Cash at Bank	98	668
Cash in Hand	422	437
Balance 31 March	<u>520</u>	<u>1,105</u>

11 Creditors

	2001/02 £000's	2000/01 £000's
Government Departments	107	83
Council House Tenants	166	173
Returnable Deposits	708	750
Sundry Creditors	18,516	16,244
Income in Advance	2,612	10,031
Collection Fund	1,585	2,342
Balance 31 March	<u>23,694</u>	<u>29,623</u>

12 Deferred Capital Receipts

Deferred capital receipts represent income of a capital nature due to be paid to the Council over a number of years and are analysed as follows:

	2001/02 £000's	2000/01 £000's
Mortgages on Council Houses Sold	1,068	1,385
Housing Act Advances	52	65
Housing Association Loans	502	685
Loan to Warfield Parish Council	280	280
LGA Debenture	10	10
Recreation Loans	39	43
	<u>1,951</u>	<u>2,468</u>

NOTES TO THE CONSOLIDATED BALANCE SHEET

13 Deferred Liabilities

On the abolition of the Berkshire County Council on 31st March 1998, all of its long term borrowing liabilities transferred to Reading Borough Council. Under the terms of regulations made and by agreement with the other Authorities in Berkshire, Bracknell Forest Borough Council and the other authorities, together with the Probation Service, are required to repay part of the liabilities over a period of 50 years. This therefore represents the future principal repayments to Reading Borough Council (£25.02m).

14 Deferred Grants and Other Contributions

Section 106 receipts arise from planning agreements and may be applied specifically or at the discretion of the Authority, according to the provisions of each agreement.

	Opening Balance £000's	Receipts £000's	Payments £000's	Closing Balance £000's
Government Grants	802	2,520	(2,709)	613
Section 106 receipts unapplied	4,347	1,520	(613)	5,254
Section 106 receipts applied	1,905	476	(167)	2,214
	<u>7,054</u>	<u>4,516</u>	<u>(3,489)</u>	<u>8,081</u>

15 Provisions

Money is set aside for the ongoing maintenance of land transferred to the Authority under section 106 agreements. These monies are released annually to cover the Authority's costs in maintaining the land.

	Opening Balance £000's	Receipts £000's	Payments £000's	Closing Balance £000's
Maintenance S106 land	414	1	(152)	263

16 Discount on Sale of Council Houses

There is no provision made in the accounts for the discounts on council house sales, which are recoverable on resale within the pre-emption period.

NOTES TO THE CONSOLIDATED BALANCE SHEET

17 Fixed Asset Restatement Reserve

	2001/02 General Fund £000's	2001/02 HRA £000's	2001/02 Total £000's	2000/01 Total £000's
Opening Balance	284,425	365,129	649,554	529,814
Adjustments	0	55	55	(3)
Revaluation of assets	13,730	0	13,730	142,744
Disposal of assets	(870)	(7362)	(8,232)	(8,440)
Capital expenditure written down	(7,057)	(1,948)	(9,005)	(8,668)
Depreciation not charged in previous years	1,068		1,068	(5,893)
	<u>291,296</u>	<u>355,874</u>	<u>647,170</u>	<u>649,554</u>

18 Capital Financing Reserve

	2001/02 £000's	2000/01 £000's
Opening Balance	60,820	63,879
Capital Receipts Set Aside in Year	3,496	4,392
Capital Financing from:		
Capital Receipts	3,253	4,369
Government Grants/s106	2,586	494
HRA	0	1,710
Credit cover set aside	143	0
Lease payments made on credit arrangement	(15)	0
Principal repaid on Ex BCC debt	1,042	1,086
Less Write Down of Deferred Charges	(5,599)	(5,196)
Less Depreciation in excess of MRP	(6,529)	(9,634)
Less: MRA to MRR	(3,741)	0
Less: Premium on debt redemption	(81)	0
Less Deferred Capital Receipt created for loan to Warfield Parish Council	0	(280)
Closing Balance	<u>55,375</u>	<u>60,820</u>

19 Usable Capital Receipts Reserve

	2001/02 £000's	2000/01 £000's
Opening Balance	20,688	16,728
Capital Receipts	8,440	8,329
Capital Receipts Used for Financing	(3,253)	(4,369)
Capital Receipts used for Credit Cover	(143)	0
Closing Balance	<u>25,732</u>	<u>20,688</u>

NOTES TO THE CONSOLIDATED BALANCE SHEET

20 Earmarked & Other Reserves

	2001/02 £000's	2000/01 £000's
Earmarked Reserves		
General Fund	3,961	4,014
School Balances	1,312	1,403
Other Balances		
General Fund	12,555	13,691
Housing Revenue Account	123	377
Collection Fund	(252)	(299)
	<u>17,699</u>	<u>19,186</u>

21 Provision for Credit Liabilities (Memorandum Account)

	2001/02 £000's	2000/01 £000's
Opening Balance	20,180	27,942
Reserved Capital Receipts	3,496	4,392
Financing of Capital Expenditure	(10,529)	(12,154)
Financing of premium on dent repayment	(82)	0
Credit cover set aside for Crowthorne Enterprise Centre	143	0
Lease payment for Crowthorne Enterprise Centre 01/02	(15)	0
Closing Balance	<u>13,193</u>	<u>20,180</u>

22 Regulated Companies

The Local Authorities (Companies) Order 1995 has effect from 1 April 1995. The order contains provisions relating to "regulated companies" including the appointment of and provision of information to auditors and extends to such companies certain capital finance controls which local authorities are subject to. Since 1999/2000 South Hill Park has not been treated as a "regulated company" and the accounts will not be consolidated into those of Bracknell Forest Borough Council. The Authority will keep a watching brief on the status of South Hill Park to ensure continued compliance with the Order.

23 Contingencies

There is currently approximately £5m of potential liabilities that relate to the operations of the former Berkshire County Council. This is principally made up as follows:

- £2.5m for estimated insurance claims outstanding,
- £1m for the Berkshire archives building
- £1.5m for other legal claims.

NOTES TO THE CONSOLIDATED BALANCE SHEET

There are currently sufficient resources held by Reading Borough Council from the Berkshire County Council balances to meet these potential liabilities. As such, there is currently estimated to be no financial impact on Bracknell Forest. However, if in the future there were insufficient funds to meet future liabilities then Bracknell Forest would be liable for a share of any costs incurred.

24 Pensions

As part of the terms and conditions of employment of its officers and other employees, the Authority offers retirement benefits. Although these will not actually be payable until employees retire, the Authority has a commitment to make the payments that needs to be disclosed at the time that employees earn their future entitlement.

The Authority participates in two pension schemes:

- the Local Government Pension Scheme for civilian employees, administered by Royal Borough of Windsor and Maidenhead – this is a funded scheme, meaning that the Authority and employees pay contributions into a fund, calculated at a level estimated to balance the pensions liabilities with investment assets
- the Teachers' Pension scheme – this is an unfunded defined contribution scheme. In accordance with FRS17 the assets and liabilities of this fund are not reflected in these financial statements.

In 2001/02, pensions costs have been charged to the Consolidated Revenue Account on the basis of contributions payable for the year to the Royal County of Berkshire Pension Fund (based on a formal actuarial valuation for 31 March 2001) and the pensions payable in the year to retired officers. However, at 31 March 2002, the Authority had the following overall assets and liabilities for pensions that have not been included in the balance sheet:

	Local Government Pension Scheme £000's
Estimated liabilities in scheme	(96,029)
Estimated assets in scheme	98,154
Net asset / (liability)	<u>2,125</u>

Liabilities have been assessed on an actuarial basis using the projected unit method, an estimate of the pensions that will be payable in future years dependent on assumptions about mortality rates, salary levels, etc. The Royal County of Berkshire Pension Fund liabilities have been assessed by Hymans Robertson, an independent firm of actuaries. The main assumptions used in their calculations are:

NOTES TO THE CONSOLIDATED BALANCE SHEET

	Local Government Pension Scheme
Rate of Inflation	2.8%
Rate of increase in salaries	4.8%
Rate of increase in pension	2.8%
Rate of discounting scheme liabilities	6.4%

Assets in the Royal County of Berkshire Pension Fund are valued at fair value, principally market value for investments, and consist of the following categories, by proportion :

	%
Equity investments	74%
Bonds	12%
Other assets	14%
	<hr/>
	100%

STATEMENT OF TOTAL MOVEMENTS IN RESERVES

The Statement of Total Movements in Reserves brings together all the recognised gains and losses of the Authority during the financial year. The statement shows the gains/losses unrealised in the Consolidated Revenue Account and separates the movements between revenue and capital reserves. An analysis of movements, distinguished between gains and losses on the HRA and other General Fund services is given in Note 20 to the Consolidated Balance Sheet.

	Opening Balance £000's	Net Movement In year £000's	Unrealised (Gain)/ Loss on Revaluation £000's	Value of Assets Disposed £000's	Proceeds of disposal £000's	Financing of Fixed Assets £000's	Balance at 31 March 2001 £000's
CAPITAL RESERVES							
Fixed Asset Restatement Reserve	649,554	(7,882)	13,730	(8,232)	0	0	647,170
Capital Financing Reserve	60,820	(11,286)	0	0	0	5,841	55,375
Usable Capital Receipts Reserve	20,688	0	0	0	8,440	(3,396)	25,732
Total Capital	731,062	(19,168)	13,730	(8,232)	8,440	2,445	728,277
REVENUE RESERVES							
Earmarked Reserves							
Repairs and Renewals	440	(308)	0	0	0	0	132
Exceptional Environmental Conditions	500	0	0	0	0	0	500
Budget Carry Forwards	112	141	0	0	0	0	253
Insurance Fund	655	194	0	0	0	0	849
Cost of Structural Change	1,250	(250)	0	0	0	0	1,000
Development Claims	500	0	0	0	0	0	500
Regeneration of Bracknell	500	(131)	0	0	0	0	369
Corporate Innovations	0	250	0	0	0	0	250
Major Repairs Reserve	0	0	0	0	0	0	0
Education Library Service	57	52	0	0	0	0	109
Schools' Balances	1,403	(92)	0	0	0	0	1,311
Other Reserves							
General Fund	13,691	(1,136)	0	0	0	0	12,555
Housing Revenue Account	377	(254)	0	0	0	0	123
Collection Fund	(299)	47	0	0	0	0	(252)
Total Revenue	19,186	(1,487)	0	0	0	0	17,699

The figure for General Fund revenue reserves includes £0.095m transferred from Berkshire County Council.

CASH FLOW STATEMENT

2000/01		Notes	£000's	£000's	2001/02
£000's					£000's
	Revenue Activities				
	Cash Outflows:				
(62,755)	Cash paid to and on behalf of employees		(69,712)		
(91,882)	Other Operating cash payments		(89,874)		
(4,922)	Housing Benefit Paid out		(5,135)		
(42,833)	National Non-Domestic rate payments to the pool		(45,434)		
(4,138)	Precepts Paid		(4,356)		
<u>(206,530)</u>	Total Expenditure			<u>(214,511)</u>	
	Cash Inflows:				
10,204	Rents (after rebates)		10,721		
28,016	Council Tax Receipts		30,538		
40,988	National Non-Domestic rate receipts		44,921		
31,875	National Non-Domestic rate payments from the pool		31,366		
23,962	Revenue Support Grant		26,561		
4,499	DSS grants for benefits		4,922		
7,947	Other Government Grants	4	11,768		
16,404	Cash received for goods and services		18,937		
45,016	Other operating cash receipts		25,813		0
<u>208,911</u>	Total Income			<u>205,547</u>	
2,381	Net Revenue Activities Cashflow	1			(8,964)
	Returns on Investment and Servicing of Finance				
	Cash Outflows:-				
(2,153)	Interest Paid			(1,940)	
	Cash Inflows:-				
7,427	Interest Received			4,092	
<u>5,274</u>					<u>2,152</u>
	Capital Activities				
	Cash Outflows:-				
(14,696)	Purchase of fixed assets		(12,404)		
(6,910)	Deferred Charges		(4,708)		
(1,086)	Other capital cash payments		(1,861)		
<u>(22,692)</u>				<u>(18,973)</u>	
	Cash Inflows:-				
8,329	Sale of fixed assets		8,562		
2,045	Capital grants received	5	2,266		
4,518	Other capital cash receipts		6,314		
<u>14,892</u>				<u>17,142</u>	
(7,800)	Net Capital Activities Cashflow				(1,831)
	Management of Liquid Resources				
(15,638)	Liquid Resources	3			(3,335)
<u>(15,783)</u>	Net Increase/(Decrease) in Cash	2			<u>(11,978)</u>

NOTES TO THE CASH FLOW STATEMENT

1 Reconciliation between the net surplus / deficit on the Consolidated Revenue Account to the Revenue Activities Net Cashflow

	£000's
Net deficit – Consolidated Revenue Account	(1,231)
Reserves from Berkshire County Council	95
Net deficit – HRA	(255)
Movement in Deficit -Collection Fund	(47)
Decrease in debtors	269
Decrease in stock and work in progress	103
Decrease in creditors	(5,929)
Decrease in provisions	(151)
Decrease in Earmarked Reserves	(144)
Other non cash movements	478
Less Servicing of finance items	(2,152)
Revenue Activities Net Cashflow	(8,964)

2 Movement in Cash and Cash Equivalents

	Balance at 31-Mar-2002 £000's	Balance at 01-Apr-2001 £000's	Movement 2001/02 £000's
Cash and Bank	521	1,105	(584)
Short Term Investments	20,587	31,981	(11,394)
	21,108	33,086	(11,978)

3 Movement in Liquid Resources

	Balance at 31-Mar-2002 £000's	Balance at 01-Apr-2001 £000's	Movement 2001/02 £000's
Long Term Investments	50,690	54,025	(3,335)

NOTES TO THE CASH FLOW STATEMENT

4 Other Government Grants

	£000's
Council Tax Benefits	2,140
Standards Fund	2,015
School Standards Grant	1,205
Teachers Pay Refrom	1,155
Provision for 3 yr olds	743
Other Miscellaneous Grants	4,510
	<u>11,768</u>

5 Capital Grants

	£000's
New Deals for Schools	1,181
Devolved Capital to Schools	486
Konver	180
School Labs	175
Class Size Reduction	122
Other Miscellaneous Grants	122
	<u>2,266</u>

THE COLLECTION FUND

	Notes	2001/02 £000's	2000/2001 £000's
Income			
Income from Council Tax	2	30,519	28,044
Transfers from General Fund			
Council Tax Benefits		2,280	2,126
Transitional Relief		0	0
Income Collectable from Business Ratepayers	3	44,740	40,700
Contributions	4		
Transfer of Previous Year's Collection Fund Deficit			
Thames Valley Police		10	10
Council Tax		115	125
Residual Community Charge		0	17
Expenditure		<u>77,664</u>	<u>71,022</u>
Precepts and Demands from			
Bracknell Forest Borough Council			
Thames Valley Police	5	30,132	27,742
		2,647	2,476
Business Rate			
Payment to National Pool		44,583	40,544
Costs of Collection		157	156
Bad and Doubtful Debts			
Provisions			
Write -Offs	6	1	(10)
		97	132
Contributions			
Adjustment of Previous Years' Community Charges		0	0
Transfer of previous year's Surplus			
Community Charge		0	0
Council Tax		0	0
		<u>77,617</u>	<u>71,040</u>
(Surplus)/Deficit For The Year		<u>47</u>	<u>18</u>
(Surplus)/Deficit At The Beginning Of Year		299	281
(Surplus)/Deficit For The Year		(47)	18
(Surplus)/Deficit At The End Of Year	146	<u>252</u>	<u>299</u>

NOTES TO THE COLLECTION FUND

1 General

These accounts reflect the statutory requirements for billing authorities to maintain a separate Collection Fund, which shows the transactions of the billing authority in relation to non-domestic rates and the Council Tax, and illustrates the way in which these have been distributed to preceptors and the General Fund. The Collection Fund is consolidated with other accounts into the Consolidated Revenue Account (page 17) and the Consolidated Balance Sheet (page 31).

2 Council Tax

The Council's tax base for 2001/02 was 41,040. This is the number of chargeable dwellings in each valuation band (adjusted for dwellings where discounts apply) converted to an equivalent number of band D dwellings. This was calculated as follows:-

Band	Estimated Number of Taxable Properties after effect of discounts	Ratio	Band D Equivalent Dwellings
A (Disabled)	11	$\frac{5}{9}$	6
A	1,281	$\frac{6}{9}$	854
B	3,128	$\frac{7}{9}$	2,433
C	14,468	$\frac{8}{9}$	12,860
D	7,182	$\frac{9}{9}$	7,182
E	6,710	$\frac{11}{9}$	8,201
F	4,080	$\frac{13}{9}$	5,893
G	1,811	$\frac{15}{9}$	3,018
H	169	$\frac{18}{9}$	339
			40,786
	Less allowance for losses on collection		(306)
	Add contributions in lieu from MoD		402
	Add allowance for new properties		158
	Council Tax Base		41,040

This Council Tax Base equates to a Council Tax income of £30.519m.

3 Income from Business Rates

The Council collects non-domestic rates for its area which are based on local rateable values multiplied by a Uniform Rate. The total amount, less certain reliefs and other deductions, is paid to a central pool (the National Non Domestic Rate Pool) managed by Central Government, which in turn pays back to authorities their share of the pool based on a standard amount per head of the local adult population.

Total Non-domestic Rateable Value 31 March 2002	£129,509,200
National Non-domestic Rate Multiplier 2001/02	43.0p

NOTES TO THE COLLECTION FUND

4 Contributions

The amounts of £115,000 and £10,241 relate to the 2000/01 Council Tax deficit identified in the 2001/02 budget. This arose because fewer properties were built in the Bracknell area than budgeted for.

5 Precepts and Demands from Thames Valley Police

The Council collects precepts within the Council Tax from the Local Taxpayers for the Thames Valley Police Authority.

6 Bad and Doubtful Debts

A total of £96,758.54 was written off as irrevocable debts relating to Council Tax.

7 Collection Fund Surplus / Deficit

The effect of the variation between the actual tax base and the estimated tax base has created a deficit of £252,433.06. This deficit relating to Council Tax will be divided between Bracknell Forest Borough Council and Thames Valley Police Authority. Provision has been made for £115,000.00 to be transferred to the General Fund in the 2001/02 financial year and the balance with any further movements in the 2002/03 financial year.

STATEMENT OF RESPONSIBILITIES

1 The Authority's Responsibilities

The Authority is required to:

- make arrangements for the proper administration of its financial affairs and to secure that one of its officers has the responsibility for the administration of those affairs. In this Authority, that officer is the Borough Finance Officer;
- manage its affairs to secure economic, efficient and effective use of resources and safeguard its assets;
- approve the Statement of Accounts.

2 The Borough Finance Officer's Responsibilities

The Borough Finance Officer is responsible for the preparation of the Authority's Statement of Accounts in accordance with proper practices as set out in the CIPFA/LASAAC Code of Practice on Local Authority Accounting: Statement of Recommended Practice in Great Britain (SORP).

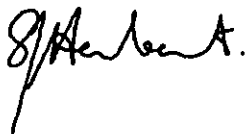
In preparing this Statement of Accounts, the Borough Finance Officer has:

- selected suitable accounting policies and then applied them consistently;
- made judgements and estimates that were reasonable and prudent;
- complied with the Code of Practice;

The Borough Finance Officer has also:

- kept proper accounting records which were up to date;
- taken reasonable steps for the prevention and detection of fraud and other irregularities.

I certify that the Statement of Accounts set out on pages 12 to 48 presents fairly the financial position of the Borough Council and its income and expenditure for the year ended 31 March 2002.



C.J. Herbert CPFA
Borough Finance Officer
25 September 2002

AUDITOR'S REPORT

In accordance with the Audit Commission Act 1998 and the CIPFA Code of Practice on Local Authority Accounting: Statement of Recommended Practice in Great Britain.

We certify that we have completed the audit of the Statement of Accounts on pages 12 to 48 which have been prepared in accordance with the accounting policies applicable to local authorities as set out on pages 12 to 16.

1 Respective Responsibilities of the Borough Finance Officer and Auditors

As described on page 49 the Borough Finance Officer is responsible for the preparation of the Statement of Accounts. It is our responsibility to form an independent opinion, based on our audit, on the statement and to report our opinion thereon.

2 Basis of Opinion

We carried out our audit in accordance with the Audit Commission Act 1998 and the Code of Audit Practice issued by the Audit Commission, which requires compliance with relevant auditing standards.

Our audit included examination, on a test basis, of evidence relevant to the amounts and disclosures in the Statement of Accounts. It also included an assessment of the significant estimates and judgements made by the Authority in the preparation of the Statement of Accounts and whether the accounting policies are appropriate to the Authority's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the Statement of Accounts is free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the Statement of Accounts.

3 Opinion

In our opinion the Statement of Accounts presents fairly the financial position of Bracknell Forest Borough Council at 31 March 2002 and its income and expenditure for the year then ended.

KPMG
Chartered Accountants
London

GLOSSARY OF TERMS

ACCRUALS

The concept that income and expenditure are recognised as they are earned or incurred, not as money is received or paid.

ACTUARIAL GAINS AND LOSSES

For a defined benefit pension scheme, the changes in actuarial deficits or surpluses that arise because:

- a) events have not coincided with the actuarial assumptions made for the last valuation (experience gains and losses) or
- b) the actuarial assumptions have changed.

ASSET

An item having value in monetary terms. Assets are defined as current or fixed.

- A current asset will be consumed or cease to have value within the next financial year, e.g. stock and debtors.
- A fixed asset provides benefits to the Authority and to the services that it provides for a period of greater than one year. Infrastructure assets are fixed assets belonging to the Authority which do not necessarily have a resale value (eg highways), and for which a useful life-span cannot be readily assessed.

BUDGET

A forecast of net revenue and capital expenditure over the accounting period.

CAPITAL CHARGE

A notional charge to service revenue accounts to reflect the cost of fixed assets used in the provision of services. This comprises of a charge for depreciation and a capital financing charge. The capital financing charge is determined by applying a specified notional rate of interest to net asset values.

CAPITAL EXPENDITURE

Expenditure on the acquisition of a fixed asset which will be used in providing services beyond the current accounting period or expenditure which adds to an existing fixed asset.

CAPITAL RECEIPTS

The proceeds from the disposal of land or other assets.

COMMUNITY ASSETS

Assets that the local authority intends to hold in perpetuity, that have no determinable useful life, and that may have restrictions on their disposal. Examples of community assets are parks and historic buildings.

CONSISTENCY

The concept that the accounting treatment of like items within an accounting period and from one period to the next is the same.

GLOSSARY OF TERMS

CONTINGENCY

A condition which exists at the balance sheet date, where the outcome will be confirmed only on the occurrence or non-occurrence of one or more uncertain future events.

CORPORATE AND DEMOCRATIC CORE

The corporate and democratic core comprises all activities which local authorities engage in specifically because they are elected, multi-purpose authorities. The cost of these activities are thus over and above those which would be incurred by a series of independent, single purpose, nominated bodies managing the same services. There is therefore no local basis for apportioning these costs to services.

CREDIT COVER

Under the Local Government & Housing Act (1989) certain lease transactions are defined as 'credit arrangements' and fall within the capital controls system. As such 'credit cover' must be set aside as part of the capital financing reserve. The amount of credit cover required is based on a formula contained within the Act. The identification of credit cover sets aside capital resources in the same way as if outright purchase had taken place. This credit cover can be met from capital receipts, revenue resources, or borrowing approvals. This Council has one such lease transaction, which falls with the definition of a credit arrangement, relating to the 15 year lease from Legal & General in relation to the Crowthorne Enterprise Centre. The Council has chosen to fund the necessary credit cover from useable capital receipts.

CREDITOR

Amounts owed by the Authority for works done, goods received or services rendered before the end of the accounting period but for which payments have not been made by the end of that accounting period.

CURRENT SERVICE COST (PENSIONS)

The increase in the present value of a defined benefit pension scheme liabilities expected to arise from employee service in the current period.

CURTAILMENT

For a defined benefit pension scheme, an event that reduces the expected years of future service of present employees or reduces for a number of employees the accrual of defined benefits for some or all of their future service. Curtailments include:

- a) termination of employees' services earlier than expected, for example as a result of closing a factory or discontinuing a segment of a business, and
- b) termination of, or amendment to the terms of, a defined benefit scheme so that some or all future service by current employees will no longer qualify for benefits or will qualify only for reduced benefits.

DEBTOR

Amounts owed to the Authority for works done, goods received or services rendered before the end of the accounting period but for which payments have not been received by the end of that accounting period.

GLOSSARY OF TERMS

DEFERRED ASSETS AND LIABILITIES

Expenditure or income which may properly be deferred but is recognised in the appropriate section of the balance sheet, e.g. mortgage repayments.

DEFERRED CHARGES

Expenditure which may properly be capitalised, but which does not result in, or remain matched with, tangible assets.

DEFINED BENEFIT SCHEME

A pension or other retirement benefit scheme other than a defined contribution scheme. Usually, the scheme rules define the benefits independently of the contributions payable, and the benefits are not directly related to the investments of the scheme. The scheme may be funded or unfunded (including notionally funded).

DEFINED CONTRIBUTION SCHEME

A pension or other retirement benefit scheme into which an employer pays regular contributions fixed as an amount or as a percentage of pay and will have no legal or constructive obligation to pay further contributions if the scheme does not have sufficient assets to pay all employee benefits relating to employee service in the current and prior periods.

DEPRECIATION

The theoretical loss in value of an asset due to age, wear and tear, deterioration or obsolescence.

DIRECT SERVICE ORGANISATION (DSO)

The term Direct Service Organisation (DSO) is used to cover both Direct Labour Organisations (DLOs) established under the Local Government, Planning and Land Act 1980 and DSOs established under the Local Government Act 1988 under a process of Compulsory Competitive Tendering. Such bodies formally existed until 2 January 2000 on which date the Local Government Act 1999 repealed Compulsory Competitive Tendering and introduced Best Value.

DISCRETIONARY BENEFITS

Retirement benefits which the employer has no legal, contractual or constructive obligation to award and which are awarded under the authority's discretionary powers, such as The Local Government (Discretionary Payments) Regulations 1996, the Local Government (Discretionary Payments and injury Benefits)(Scotland) Regulations 1998, or The Local Government (Discretionary Payments) Regulations (Northern Ireland) 2001.

EXPECTED RATE OF RETURN ON PENSIONS ASSETS

For a funded defined benefit pension scheme, the average rate of return, including both income and changes in fair value but net of scheme expenses, expected over the remaining life of the related obligation on the actual assets held by the scheme.

GLOSSARY OF TERMS

EXTRAORDINARY ITEMS

Material items, possessing a high degree of abnormality, which derive from events or transactions that fall outside the ordinary activities of the authority and which are not expected to recur. They do not include exceptional items nor do they include prior period items merely because they relate to a prior period.

FINANCE LEASE

A lease that transfers substantially all of the risks and rewards of ownership of a fixed asset to the lessee.

GOVERNMENT GRANTS

Assistance by Government and inter-government agencies and similar bodies, whether local, national or international, in the form of cash or transfers of assets to an authority in return for past or future compliance with certain conditions relating to the activities of the authority.

INTEREST COST (PENSIONS)

For a defined benefit scheme, the expected increase during the period in the present value of the scheme liabilities because the benefits are one period closer to settlement.

INVESTMENTS (NON-PENSIONS FUND)

A long-term investment is an investment that is intended to be held for use on a continuing basis in the activities of the authority. Investments should be so classified only where an intention to hold the investment for the long term can clearly be demonstrated or where there are restrictions as to the investor's ability to dispose of the investment.

Investments, other than those in relation to the pensions fund, that do not meet the above criteria should be classified as current assets.

INVESTMENTS (PENSIONS FUND)

The investments of the Pensions Fund will be accounted for in the statements of that Fund. However authorities (other than town parish and community councils and district councils in Northern Ireland) are also required to disclose, as part of the transitional disclosures relating to retirement benefits, the attributable share of pension scheme assets associated with their underlying obligations.

LASHG

Local Authorities may use their own capital resources to subsidise the provision of new social housing in their areas. This expenditure is refunded to the Local Authority by way of Local Authority Social Housing Grant by the Housing Corporation.

GLOSSARY OF TERMS

MAJOR REPAIRS ALLOWANCE (MRA)

The MRA represents the Government's estimate of the cost of maintaining the current condition of the housing stock and is based on the annual cost of replacing individual building components as they reach the end of their useful life. The MRA forms part of the overall subsidy paid to local authorities. However as a negative-subsidy authority Bracknell Forest does not actually receive cash as part of the subsidy settlement. The MRA allocation can be used as part of the transitional relief scheme introduced by the Government to enable negative-subsidy authorities to dampen the impact of Resource Accounting.

MAJOR REPAIRS RESERVE (MRR)

A new reserve to be created from MRA contributions, for investment in large-scale capital investment schemes to improve Council dwellings and estates in future years.

NET BOOK VALUE

The amount at which fixed assets are included in the balance sheet, ie their historical cost or current value less the cumulative amounts provided for depreciation.

NET CURRENT REPLACEMENT COST

The cost of replacing or recreating the particular asset in its existing condition and in its existing use, ie the cost of its replacement or of the nearest equivalent asset, adjusted to reflect the current condition of the existing asset.

NET REALISABLE VALUE

The open market value of the asset in its existing use (or open market value in the case of non-operational assets), less the expenses to be incurred in realising the asset.

NON-OPERATIONAL ASSETS

Fixed assets held by a local authority but not directly occupied, used or consumed in the delivery of services.

OPERATING LEASES

A lease where the ownership of the fixed asset remains with the lessor.

OPERATIONAL ASSETS

Fixed assets held and occupied, used or consumed by the local authority in the direct delivery of those services for which it has either a statutory or discretionary responsibility.

OPPORTUNITY COST

The cost of an economic decision expressed in terms of the next best alternative foregone.

PAST SERVICE COST

For a defined benefit scheme, the increase in the present value of the scheme liabilities related to employee service in prior periods arising in the current period as a result of the introduction of, or improvement to, retirement benefits.

GLOSSARY OF TERMS

PENSIONS / FRS 17

The requirements of the Accounting standard Accounting for Retirement Benefits is based on a simple principle – that an organisation should account for retirement benefits when it is committed to give them, even if the actual giving will be many years into the future. The important accounting distinction for pension schemes is whether they are “defined contribution” or “defined benefit”.

PROJECTED UNIT METHOD

An accrued benefits valuation method in which the scheme liabilities make allowance for projected earnings. An accrued benefits valuation method is a valuation method in which the scheme liabilities at the valuation date relate to:

- a) the benefits for pensioners and deferred pensioners (i.e. individuals who have ceased to be active members but are entitled to benefits payable at a later date) and their dependants, allowing where appropriate for future increases, and
- b) the accrued benefits for members in service on the valuation date.

The accrued benefits are the benefits for service up to a given point in time, whether vested rights or not. Guidance on the projected unit method is given in the Guidance Note GN26 issued by the Faculty and Institute of Actuaries.

PRUDENCE

The concept that revenue is not anticipated but is recognised only when realised in the form either of cash or of other assets the ultimate cash realisation of which can be assessed with reasonable certainty.

RELATED PARTIES

Two or more parties are related parties when at any time during the financial period:

- one party has direct or indirect control of the other party; or
- the parties are subject to common control from the same sources; or
- one party has influence over the financial and operational policies of the other party to an extent that the other party might be inhibited from pursuing at all times its own separate interest; or
- the parties, in entering a transaction, are subject to influence from the same source to such an extent that one of the parties to the transaction has subordinated its own separate interests.

Examples of related parties of an authority include:

- central Government;
- local authorities and other bodies precepting or levying demands on the Council Tax;
- its subsidiary and associated companies;
- its joint ventures and joint venture partners;
- its members;
- its chief officers; and
- its pension fund.

GLOSSARY OF TERMS

Examples of related parties of a pension fund include its:

- administering authority and its related parties;
- scheduled bodies and their related parties; and
- trustees and advisers.

These lists are not intended to be comprehensive.

For individuals identified as related parties, the following are also presumed to be related parties:

- members of the close family, or the same household; and
- partnerships, companies, trusts or other entities in which the individual, or a member of their close family or the same household, has a controlling interest.

RELATED PARTY TRANSACTION

A related party transaction is the transfer of assets or liabilities or the performance of services by, to or for a related party irrespective of whether a charge is made. Examples of related party transactions include:

- the purchase, sale, lease, rental or hire of assets between related parties;
- the provision by a pension fund to a related party of assets of loans, irrespective of any direct economic benefit to the pension fund;
- the provision of a guarantee to a third party in relation to a liability or obligation or a related party;
- the provision of services to a related party, including the provision of pension fund administration services;
- transactions with individuals who are related parties of an authority or a pension fund, except those applicable to other members of the community or the pension fund, such as Council Tax, rents and payments of benefits.

This list is not intended to be comprehensive.

The materiality of related party transactions should be judged not only in terms of their significance to the authority, but also in relation to its related party.

RETIREMENT BENEFITS

All forms of consideration given by an employer in exchange for services rendered by employees that are payable after the completion of employment. Retirement benefits do not include termination benefits payable as a result of either (i) an employer's decision to terminate an employee's employment before the normal retirement date or (ii) an employee's decision to accept voluntary redundancy in exchange for those benefits, because these are not given in exchange for services rendered by employees.

SCHEME LIABILITIES

The liabilities of a defined benefit pension scheme for outgoings due after the valuation date. Scheme liabilities measured using the projected unit method reflect the benefits that the employer is committed to provide for service up to the valuation date.

GLOSSARY OF TERMS

SECTION 106

Monies received from developers under section 106 of the Town & Country Planning Act 1990, as a contribution towards the cost of providing facilities and infrastructure which may be required as a result of their development.

STOCKS

The amount of unused or unconsumed stocks held in expectation of future use. When use will not arise until a later period, it is appropriate to carry forward the amount to be matched to the use of consumption when it arises. Stocks comprise the following categories:

- goods or other assets purchased for resale;
- consumable stores;
- raw materials and components purchased for incorporation into products for sale;
- products and services in intermediate stages of completion;
- long-term contract balances; and
- finished goods.

UNAPPORTIONABLE CENTRAL OVERHEADS

These are overheads for which no user now benefits and should not be apportioned to services.

USEFUL LIFE

The period over which the local authority will derive benefits from the use of a fixed asset.

VESTED RIGHTS

In relation to a defined benefit pension scheme, these are:

- a) for active members, benefits to which they would unconditionally be entitled on leaving the scheme;
- b) for deferred pensioners, their preserved benefits;
- c) for pensioners, pensions to which they are entitled.

Vested rights include where appropriate the related benefits for spouses or other dependants.

**COUNCIL
25 SEPTEMBER 2002**

**APPOINTMENTS TO VACANCIES ON
COMMITTEES AND EXTERNAL ORGANISATIONS
(Director of Corporate Services)**

1 PURPOSE OF DECISION

- 1.1 A number of vacancies have arisen on Committees and external organisations following the death of Councillor Wallace. The vacant committee seats are allocated to the Conservative Group and should be filled on their nomination. The Council can appoint to the vacancies on outside bodies at its discretion.

2 RECOMMENDATIONS

- 2.1 **The Council is requested to confirm any appointments proposed by the Conservative Group in respect of the following vacancies on committees (one seat in each instance):-**

**Select Committee on Lifelong Learning
Education Governor Selection Committee
Employment Committee
Teachers' Joint Consultative Committee**

Substitute Appointments:

**Co-ordination Select Committee
Planning & Highways Committee**

- 2.2 **The Council is requested to consider appointments to the following vacancies on external organisations (one seat in each instance):**

**South Hill Park Trust Board (as a trustee until 2003)
Hanworth Community Association
Bracknell and District Victim Support Scheme**

3 SUPPORTING INFORMATION

- 3.1 Officers are required to report to the Council when vacancies arise on committees and external organisations. The current vacancies are set out in section 2 above and the Council is invited to consider any nominations put forward for these vacancies. In the case of the committee vacancies, these seats have been allocated by the Council to the Conservative Group and appointments should be made in accordance with the wishes of that Group.

Access Implications

- 4.1 None.

Background Papers

None

Contact for further information

Peter Driver – 01344 352260
peter.driver@bracknell-forest.gov.uk

Doc. Ref

Council 25-09-02. vacancies

(ITEM 10)

TENANT AND LEASEHOLDERS CHAMPION'S BRIEF FOR COUNCIL MEMBERS - 25 SEPTEMBER 2002

1. **INTRODUCTION**

My appointment as Champion was approved at the Council Meeting on 1 May 2001 following which I have become a member, by invitation, of the Tenant, Leaseholder and Sheltered Scheme Residents Association (SSRA) committees. I have attended most formal meetings since my appointment. Additional to these I attend as many Resident Association meetings as I can; these are notified quarterly in the Tenants and Leaseholders Newsletter.

2. **ROLE AND FUNCTION**

My role and function is:

'To act as a positive focus for the local community at elected member level in respect of the relevant section of the community or range of activities designated by the Council so as to ensure that full consideration is given to the impact of Council activities and decisions upon the section of the community or range of activities'
(Constitution – Article 10. Paragraph 10.03)

In this role I am authorised to:

'Appoint (at my own discretion) a Panel to support the work where this would not over lap with other established liaison or consultative mechanisms'
(Constitution – Article 10. Paragraph 10.05)

3. **PANELS AND MEETINGS**

- a. Apart from the meetings in residential areas, where attendance is generally poor, Tenant and Leaseholder Panel (T&L) meetings are very well attended and the enthusiasm and commitment of the members is excellent. Issues have been discussed in a sensible and mature way and where comments have been asked for the response has shown a thorough grasp of the matters in hand.
- b. Regrettably, so far some areas such as North Ascot, Chavey Down, Winkfield, Binfield, Warfield, Crown Wood, Crowthorne, Sandhurst and Owlsmoor are not represented on the T&L panel. This is something to be addressed once the new Tenants Participation officer has settled in after being recently recruited.
- c. Leaseholders (2) and an SSRA member represent their respective associations on the T&L Panel that nominates one member to sit on the Social Services and Housing Select Committee. This provision gives the Panel a transparent overview and input in all matters relating to Council property, plus an insight into the wider social issues that exist in the Borough
- d. As a member of the Housing Strategy and Capital Projects and Maintenance Panels I am able to keep in touch with the maintenance and repair of the Council's property and the major projects being undertaken.

2. CHAMPION'S PANEL

I have chosen not to appoint a Champion's Panel yet for the following reasons:

- a. Existing Panels are properly constituted and I am a member of all of them. The Labour Group also has a representative on the main T&L Panel and the Executive member for Social Services and Housing attends meetings regularly.
- b. The Pensions Champion attends the SSRA meetings and makes a very positive contribution to discussions in that group.
- c. I believe this representation to be sufficient in the circumstances and to create an additional 'member panel' to those already in existence would not achieve much in my opinion. However, I reserve the right to keep the matter under review.

3. MISCELLANEOUS ISSUES

Issues dealt with have been wide ranging from those of purely local concern to others of greater social relevance. The following are a sample of matters that have either been dealt with already or are ongoing.

a. Annual Rent Consultation

The last round of Tenants consultation on rent increases for the FY 2002-2003 was carried out to the following timetable, which is now the blueprint for the future.

Tenants Panel meeting	November
Further Tenants meetings	December
Survey Tenants	January for 3 weeks
Survey closes	End January
Analysis	
Initial results available	February
Final report	Early February
Executive briefing	Mid February
Council	Late February
Letters to tenants	Early March
Increase effective from	1 April

5.6% was the agreed rent increase this year before which 35% of tenants had registered their preferences. This high return is considered to be an excellent response.

b. Insurance of household contents

Following the flooding in parts of the Borough in the year 2000 we discovered many Council tenants had no household insurance of any description. A scheme to give tenants and leaseholders insurance cover at reasonable rates was developed following negotiations with four providers. At a joint meeting with tenants and leaseholder representatives on 19 Jul 01 **Lloyd Thompson**

was chosen as the preferred provider. Subsequently all tenants, and leaseholders, have been appraised of the options now open to them and I understand the scheme has been moderately successful. My information is that some residents affected by recent flash flooding in the Borough benefited from taking advantage of this insurance scheme.

c. **NTL AND FUTURE AERIAL PROVISION**

The transfer of TV reception and other electronic facilities to NTL has not been an unqualified success in some areas, especially flats. Although, it is fair to say that some residents have been satisfied with the facilities provided. The financial difficulties experienced by NTL and its subsequent re-organisation has prevented good communications between our officers and the company's management and this has been very frustrating at times.

As notified in the last Tenants and Leaseholders Newsletter the Council is now in the process of brokering a deal with suppliers to install and maintain a communal system for each block of flats across this Borough, when NTL finally withdraw their services. Occupants of flats don't have the same options as house dwellers have to erect aerials on their properties and we want a supplier who will provide a sound service at a fair and reasonable cost to the people affected by change.

The T&L Panel, who will interview all prospective applicants, will choose the supplier to whom the ultimate contract will be awarded. To date five firms have shown an interest in taking on this commitment.

Any new service will allow terrestrial and satellite stations to be accessed and it will be a priority of the Council to ensure a fair pricing structure is arranged prior to any contracts being signed. This will include a clause stating that annual increases in the service charge will be limited to the prevailing inflation rate.

Once a satisfactory conclusion is reached the final system will be operated independently from further Council involvement.

d. **New political arrangements**

The T&L Panel and the Leaseholders Association have both been briefed on the new political arrangements. Whilst they have concerns over future channels of consultation they accept that the recent changes were mandatory and unavoidable. Protocols are being adopted to ensure that papers circulated to the Social Services Select Committees are made available to Panel members at the same time and consultation and communication with our tenant and leaseholder representatives remains a priority of this Council.

e. **Finance Training**

Because of the complexities of the Housing Revenue Account (HRA) and the way by which it operates briefing sessions have been held with Finance Officers to explain the process.

f. **Site visits**

To give Tenant Panel members a wider vision and knowledge of the repair and maintenance of property in the Borough and to view the improvements being achieved regular site visits are carried out. This initiative will continue to be a feature of the consultative process.

g. **Repairs and Maintenance – Audit**

The new Bracknell Forest Services (BFS) is now established and all indications are that having maintenance and administrative services under one roof and in one place is leading to much greater efficiency. The greater flexibility in terms of managing available resources is providing residents with a much-improved service. A recent inspection by the Audit Inspector's Office confirms this. The final report is not yet available but it is known that the investigating team's own survey found that a large percentage of our tenants were satisfied or above with the standard of service they were getting from BFS.

h. **Repairs and Maintenance**

It is no secret that the Council owns an ageing housing stock. This creates financial pressures on the Housing Revenue Account since so many properties are requiring attention at the same time. However, overall it is an established fact that the stock condition is satisfactory.

Eventually the modernisation of kitchens and bathrooms and their replacement must be addressed as part of the decent homes initiative; meanwhile in partnership with our tenants and leaseholders repair and replacement of windows, roofs and porches is currently going ahead to an agreed programme.

i. **Rent Reform**

Concerns exist over the recent Government initiative to rationalise council rents with those of the private sector. The T&L Panel have raised this matter with the Secretary of State by letter explaining their concerns that our tenants might be disadvantaged by changes in the present system. It remains to be seen to what extent tenants are affected by any decisions the Government may eventually make.

j. **Stock Transfer**

This subject has been raised from time to time at T&L Panel meetings. The Council has no plans to transfer its stock although the Government urges local authorities to regularly consider the issue. In my opinion, most tenants would not be enthusiastic in having the housing stock transferred out of Council ownership as in the main they are happy with the service they now receive.

k. **Supporting people**

Various groups have been briefed on the Supporting People initiative that seeks to enable people with specialist needs to live as independently as possible, promoting individual well being through the provision of well planned, high quality, value for money support services. Until specific

proposals are known about how this will work some people are unclear about what exactly the intended changes might achieve in 2003. Some elderly members of the SSRA were quite nervous, after being briefed, suspecting that in the end they would be paying more for less services. Careful and sensitive briefing of those affected will be carried out before any new arrangements are introduced and the Council aims to achieve a seamless continuation of services whatever new procedures are finally adopted.

4. **CONCLUSION**

I encourage member's to read the recently published Housing Strategy that has received unanimous cross party approval. It fully explains this administration's policies and strategy and provides a firm foundation for effective investment and planning in the future. I have so far gained a reasonable knowledge about how our housing organisation works and through this accrued knowledge I am now able to work closely with the T&L Panel and our officers in an advisory capacity in aid of the decision making process.

**Councillor RC Edger OBE
Tenants and Leaseholders Champion**

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