



NOTICE OF MEETING

Overview and Scrutiny Commission

Thursday 22 January 2009, 7.30 pm

Council Chamber, Fourth Floor, Easthampstead House, Bracknell

To: OVERVIEW AND SCRUTINY COMMISSION

Councillor Edger (Chairman), Councillor McLean (Vice-Chairman), Councillors Mrs Birch, Brunel-Walker, Burrows, Finnie, Leake, Mrs Shillcock, Thompson, Virgo, Ms Whitbread and Worrall

Church Representative Members (Voting in respect of Education matters only)

Mr G S Anderson and Mr M G Gibbons

Parent Governor Representative Members (Voting in respect of Education matters only)

Dr P Joseph-Franks and Mr I Sharland

cc: Substitute Members of the Commission

Councillors Baily, Mrs Beadsley, Beadsley, Browne, Dudley, Mrs Pile and Wade

ALISON SANDERS
Director of Corporate Services

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Published: 14 January 2009

**Overview and Scrutiny Commission
Thursday 22 January 2009, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House,
Bracknell**

AGENDA

Page No

1. **APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS**

To receive apologies for absence and to note the attendance of any substitute Members.

2. **MINUTES AND MATTERS ARISING**

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 20 November 2008.

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3. **DECLARATIONS OF INTEREST AND PARTY WHIP**

Members are asked to declare any personal or prejudicial interest and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.

HOLDING THE EXECUTIVE TO ACCOUNT

4. **EXECUTIVE RESPONSE TO THE REVIEW OF THE LOCAL AREA AGREEMENT**

To consider the responses by the Executive Member and the Bracknell Forest Partnership Board to the Overview and Scrutiny report on the Review of the Local Area Agreement.

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5. **EXECUTIVE RESPONSE TO THE REVIEW OF SUPPORT FOR CARERS**

To consider the response by the Executive Member to the Overview and Scrutiny report on the Review of the Support for Carers.

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6. **EXECUTIVE RESPONSE TO THE REVIEW OF STREET CLEANING**

To consider the response by the Executive Member to the Overview and Scrutiny report on the Review of Street Cleaning.

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7. **EXECUTIVE FORWARD PLAN**

Forthcoming items on the Executive Forward Plan of a corporate nature are attached for consideration. Members input is being sought on the Older People's Strategy.

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8. **THE COUNCIL'S OBJECTIVES - 2009/11: ADDITIONAL PRIORITY ON ECONOMIC PROSPERITY**

The Overview and Scrutiny Commission is invited to endorse the

39 - 44

proposed revised Medium Term Objectives for 2009/11, as set out in Appendix 2 of the Executive report, with particular reference to the additional priority concerning economic prosperity.

PERFORMANCE MONITORING

9. CORPORATE PERFORMANCE OVERVIEW REPORT (CPOR)

To consider the Chief Executive's Corporate Performance Overview Report for quarter two (July to September) of the 2008/09 financial year. 45 - 166

10. THE COUNCIL'S BUDGET CONSULTATION

To consider the Council's draft budget proposals for 2009/10: 167 – 334

- a) Fees and Charges for all Council services 167-268
- b) Corporate Services Department and Chief Executive's Office
- c) Feedback from Overview and Scrutiny Panels and overall conclusions

11. UPDATES FROM PANEL CHAIRMEN

To receive verbal updates from Overview and Scrutiny Panel Chairmen and the Vice Chairman of the Joint East Berkshire Health Overview and Scrutiny Committee.

12. OVERVIEW AND SCRUTINY QUARTERLY PROGRESS REPORT

To note the Quarterly Progress Report of the Assistant Chief Executive. 335 - 346

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**OVERVIEW AND SCRUTINY COMMISSION
20 NOVEMBER 2008
8.00 - 10.00 PM**

Present:

Councillors Edger (Chairman), McLean (Vice-Chairman), Mrs Birch, Browne, Brunel-Walker, Burrows, Finnie, Leake, Mrs Shillcock, Thompson and Ms Whitbread

Executive Members:

Councillor Iain McCracken, Executive Member for Leisure, Corporate Services and Public Protection

Also Present:

Councillor Mrs McCracken

Apologies for absence were received from:

Councillors Virgo and Worrall
Mr G S Anderson
Mr I Sharland

Absent Members:

Michael Gibbons

In Attendance:

Alison Sanders, Director of Corporate Services
Victor Nicholls, Assistant Chief Executive
Richard Beaumont, Head of Overview & Scrutiny
Sally Hendrick, Head of Audit & Risk Management
Alex Jack, Borough Solicitor, Corporate Services
Dr Patrick Joseph-Franks, Observer
Priya Patel, Democratic Services Officer
Emma Silverton, Administrator, Overview & Scrutiny

39. Substitute Members

The Commission noted the attendance of the following substitute member:

Councillor Browne for Councillor Virgo.

40. Minutes and Matters Arising

Minute 31, Minutes and Matters Arising

It was reported that the issue of the self-service library facility had been referred to the Environment, Culture and Communities O&S Panel.

Minute 34, Report of the Review of Support for Carers

This report had been sent to the Executive Member for Adult Services, Health and Housing and a response back to the Commission was awaited.

It was noted that information regarding the Department of Health's formula for regional funding had been circulated to members of the Commission.

Minute 35, Report of the Review of the Local Area Agreement

It was reported that a finalised response to the DCLG consultation had now been approved.

Minute 38, Executive Forward Plan

It was reported that training on scrutinising the budget had now been delivered to members.

41. Declarations of Interest and Party Whip

Mrs Birch declared a personal interest as the spouse of the Executive Member for Adult Services, Health and Housing.

42. Attendance of Executive Members at Overview and Scrutiny Meetings

The Commission considered a report that proposed the arrangements for the attendance of Executive Members at Overview and Scrutiny meetings. It was reported that paragraphs 11 and 12 of the Code of Conduct for Members, precluded Executive Members from remaining in the Council Chamber when the Commission (or one of the Panels) considered an Executive decision that was made by them or which was made at a meeting of the Executive which the Executive Member attended.

Section 21(13) of the Local Government Act 2000 provided that an Overview and Scrutiny Committee (or a Sub-Committee) 'may require Members of the Executive.....to attend before it to answer questions'. Clearly this created a conflict between the Code and the Act. In these circumstances the Act would prevail.

In order to allow Executive Members to attend Overview and Scrutiny meetings it was proposed that the Commission (and each of the Panels) should issue a standing direction to Executive Members to attend whenever a matter concerning their portfolio was to be considered. The Executive Members would then be able to attend and answer questions but would not participate in the debate of the Committee. Obviously, there would be occasions when Executive Members could not attend and in those circumstances the Committee would receive the apologies of the Executive Member.

The Borough Solicitor advised that this report would be submitted to each O&S Panel. The Borough Solicitor also advised that the Council's Standards Committee would be bringing to the attention of the DCLG the need to change the Model Code of Conduct for Councillors, to remove the conflict with the Local Government Act.

The Borough Solicitor proposed that the recommendation detailed in the report be expanded to read: 'That the Commission require each Executive Member to attend its meetings whenever the agenda of the meeting includes a matter which falls within the relevant portfolio of the Executive Member, *unless the Chairman shall have confirmed that there are no matters which require the Executive member's attendance*'.

It was **RESOLVED** that the Commission would require each Executive Member to attend its meetings whenever the agenda for the meeting included a matter which fell within the relevant portfolio of the Executive Member, unless the Chairman confirmed that there are no matters which required the Executive Member's attendance.

43. **Internal Audit Half Yearly Assurance Report**

The Commission considered a summary of Internal Audit activity during the period April to September 2008 from the Head of Audit and Risk Management. It was noted that the report provided an overall assurance opinion to the Council and its management for the first half of the year.

It was reported that of 52 audits, 46 had generated a satisfactory or better assurance opinion. Five audits had generated a limited assurance opinion and would be revisited in 2009/10, or earlier if appropriate, to ensure successful implementation of agreed recommendations. The five areas where a limited assurance opinion was generated were:

- Contracting and Procurement
- The Look In
- Birch Hill Primary School
- Binfield Primary School
- Print & Design Service

Members received answers to their questions from the Head of Audit and Risk Management, regarding cheque frauds, self-assessments by schools, and outstanding CRB checks.

It was noted that 6 companies had tendered for the Internal Audit Services contract.

The Head of Audit and Risk Management agreed to submit the response received from Deloitte on the audit concerning the Highways (main contractor) as detailed on page 13 of the agenda papers.

44. **Corporate Performance Overview Report**

The Commission considered the Chief Executive's Corporate Performance Overview Report for quarter one (April to June) of the 2008/09 financial year, presented by the Assistant Chief Executive.

It was reported that the format of Council Performance Management Reports had been amended to incorporate the new National Indicator set on which the Comprehensive Area Assessment would largely be based.

It was noted that of 294 actions, 278 were on target. It was reported that whilst the 'credit crunch' on the UK construction and property industry had been substantial and had been felt in a number of major developments in other regions, the thorough preparatory work completed over the last five years in Bracknell Forest had put the development of Bracknell Town Centre in a relatively strong position. Officers were keeping in close contact with Bracknell Regeneration Partnership and other Town Centre developers to establish the impact on delivering the Bracknell Town Centre regeneration.

The Assistant Chief Executive agreed to report back to the Chairman as to whether the £180,000 anticipated funding from the PCT, detailed on page 63 of the agenda papers, could be found in the Council's revenue budget if the PCT were not liable for this cost.

Members received answers to their questions from the Assistant Chief Executive regarding preparations for Comprehensive Area Assessment, smoking in public places, and house building.

45. **Performance Monitoring Reports**

The Commission considered the latest trends, priorities and pressures in terms of the second quarter (July to September) of 2008/09 as reported in the Performance Monitoring Reports for:

The Chief Executive's Office

It was highlighted that:

- ten Community TV screens had now been installed around the Borough, at a first year cost of £80,000, shared between the Council and its partners.
- confirmation of the Bracknell Town Centre Compulsory Purchase Order had been received,
- in terms of progress against the Service Plan, 65 out of 71 actions were progressing well,
- five actions that were causing concern were detailed on page 4 of the monitoring report, one action had been transferred to another department.
- The planned dates for building the new Civic Hub were to reviewed in the course of producing the Service Plan for 2009/10.

It was reported that the Community TV work would be evaluated after a year and that the location of screens could also be considered again as part of this evaluation. The outcome of that evaluation would be reported to the Overview and Scrutiny Commission.

It was noted that the PMR had incomplete information on some performance indicators due to definitions and data for some of the new National Indicators not being available yet.

Mrs Birch asked to be provided with a copy of the Welcome Pack for all new residents to the Borough, detailed on page 13 of the monitoring report.

Corporate Services

It was highlighted in discussions that:

- Town Centre developers had needed to consider the delivery and phasing of development due to the down turn in the economy,
- The work on Service Efficiency, Neighbourhood Action Groups and Flexible working had been progressed
- the tender for customer payments to the Council and Bracknell Forest Homes had been awarded to the Post Office and the Alliance & Leicester Commercial Bank. Bracknell Forest Homes Management were being pressed to provide the necessary publicity information on counter payments.

- audit of the Council's financial statements had been completed and an unqualified opinion on the accounts had been given by the district auditor,
- the implementation of staff car parking charges and the consultation over proposed changes to car allowances continued to provide challenges,
- The Berkshire Shared Services Unit was now located at Time Square,
- ICT Services were preparing for the implementation of Microsoft Outlook,
- The sale of land at Brakenhale was due to be concluded in December,
- There was now less pressure to consider the relocation of the indoor market,
- Planning appeals had generated a considerable workload for legal services, notably those for the Staff College and the former TRL site.

In response to members' queries it was reported that the three pilot online forums would be publicised in Town & Country, the Bracknell Standard, the Bracknell News and the Council's website.

Members discussed the timing of the production of Performance Monitoring Reports, and noted that these should be available in good time before future meetings.

46. **Appointment of Parent Governor Representative**

The Commission considered a report recommending the appointment of a new Parent Governor representative to the Social Care and Learning Overview and Scrutiny Panel, subject to Council's decision on 26 November 2008.

The Chairman of the Social Care and Learning O&S Panel commented that she was delighted that Dr Patrick Josephs-Franks would be joining the membership of the Panel.

It was **RESOLVED** that Dr Patrick Josephs-Franks be appointed to the Social Care and Learning O&S Panel as a parent governor representative, for a term of office of four years, subject to Council's decision to appoint him on 26 November 2008.

47. **Response to the 'Communities In Control: Real People, Real Power Improving Local Accountability' Consultation by the Department for Communities and Local Government**

It was **RESOLVED** that the Commission note their finalised response to the Department for Communities and Local Government.

It was confirmed that the response had incorporated changes proposed by members of the Commission.

48. **Report of the Review of Street Cleaning**

The Commission considered the report by the Working Group of the Environment, Culture and Communities Overview and Scrutiny Panel on street cleaning in Bracknell Forest.

Commission members' congratulated the working group on an excellent, well thought out and detailed piece of work. Officers were also thanked for all the work and time they had committed.

It was noted that Bracknell Forest Homes also held some responsibility for these services and should be included in any future work or reviews.

The Chairman thanked the working group for the excellent report and confirmed that the report would be sent to the Executive Member for the Environment, who would be attending the next meeting of the Commission to give her formal response. The report would also be considered by the Executive on 16 December 2008.

It was **RESOLVED** that

- i) the Commission note the adoption of the report of the Working Group on the Review of Street Cleaning attached to the agenda papers.
- ii) the involvement of Town and Parish Councils should be considered for future Overview and Scrutiny reviews, as appropriate.

49. **Report of the Review of the Implications of English as an Additional Language in Bracknell Forest Schools**

The Commission considered a report by a Working Group of the Social Care and Learning O&S Panel on the implications of English as an Additional Language (EAL) in Bracknell Forest schools.

The Commission thanked the Working Group and officers for an excellent report, that was interesting and showed the comprehensive and wide ranging work that had been undertaken. Members' were disappointed by a negative headline in the press, which the Chairman would discuss with the Executive Member, but noted that other press coverage of the work had been positive.

Members' were keen to ensure that a distinction between the work of Special Education Needs workers and those assisting children with English as an additional language was made.

The Chairman said that, as Mayor of the Council, he would consider making awards to EAL students for progress in their English studies.

It was **RESOLVED** that the Review of the Implications of English as an Additional Language in Bracknell Forest Schools undertaken by a working group of the Social Care and Learning Overview and Scrutiny Panel, be adopted and sent formally to the relevant Executive Member.

50. **Updates from Panel Chairmen**

Environment, Culture & Communities O&S Panel

- The final report for the Review of Street Cleaning was complete.
- The Working Group on Waste had now reached the draft report stage
- The Working Group on the Housing Strategy was progressing.

Social Care and Learning O&S Panel

- Extended schools: an initial draft of the report had been completed, but more work was required on it.
- The Social Care Modernisation Working Group would soon be in a position to commence report drafting.

Health O&S Panel

- The Chairman stated that there were a number of areas that working groups could consider in the future such as; top slicing of the PCT budget by the Strategic Health Authority and Drug Prescription Charges.

51. **Executive Forward Plan**

The Commission noted the forthcoming items on the Executive Forward Plan.

CHAIRMAN

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CE/PMB

6 November 2008



Councillor R C Edger
Chairman
Overview & Scrutiny Commission

Dear Councillor Edger

On behalf of Bracknell Forest Partnership I am writing to thank you and your colleagues on the Overview and Scrutiny Commission for the work that you have done reviewing the Bracknell Forest Partnership's Local Area Agreement (LAA).

At their last meeting on 16 October 2008, the Bracknell Forest Partnership Board considered the report produced by the Working Group and in line with the report's recommendations agreed that:

- The Overview and Scrutiny Commission would be provided with quarterly progress report on the LAA. This would be through the Chief Executive's Office Quarterly Performance Monitoring Report.
- The Board would consider what issues may benefit from being referred to the appropriate Overview and Scrutiny Panel or the Commission for enquiry. This will be done at the Bracknell Forest Partnership Board meeting in January 2009, following the first (quarter 2) Performance Report against the LAA and the GOSE annual review of the LAA.
- The Board acknowledges that the Council's Overview and Scrutiny function has two principal purposes: to carry out overview and scrutiny in relation to the Council's own contribution to the Sustainable Community Strategy and LAA; and in collaboration with those charges with ensuring accountability in the Bracknell Forest Partnership partner organisations, to coordinate a programme of overview and scrutiny of major issues of interest to the Partnership as a whole.
- The Bracknell Forest Partnership Board would support the Overview and Scrutiny Commission in mapping all the principal scrutiny and accountability arrangements in the BFP.
- The Bracknell Forest Partnership Board would support the fostering of a closer working relationship between the Board and the Overview and Scrutiny Commission in order to develop a positive and constructive

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atmosphere and understanding for effective scrutiny to strengthen the LAA. To this end, I will arrange for a specific report on the first annual review with GOSE to be produced for the Commission.

Yours sincerely



Timothy Wheadon
Chief Executive
01344 355601
timothy.wheadon@bracknell-forest.gov.uk

cc **Councillor R L McLean**
Councillor M J Beadsley
Claire Sharp

PDB/JAR

17 December 2008

Councillor Bob Edger OBE
Chairman, Overview & Scrutiny Commission
Bracknell Forest Council
Easthampstead House
Town Square
Bracknell
RG12 1AQ

Dear Bob

REVIEW OF THE LOCAL AREA AGREEMENT – REPORT FROM A WORKING GROUP OF THE OVERVIEW AND SCRUTINY COMMISSION

Thank you for the report of your Working Group. The report was an excellent first step into a brand new area for overview and scrutiny and I know the conclusions have been welcomed by the Bracknell Forest Partnership.

Last night, the Executive endorsed the recommendations in the Working Group's report in full. I would like to thank you, your fellow Working Group members, and your officer support team, for a first class report.

A copy of the Executive report is enclosed.

Yours sincerely

A handwritten signature in black ink that reads "Paul". The signature is written in a cursive style with a large, sweeping initial "P" and a horizontal line underneath the name.

Councillor Paul Bettison
Leader of the Council
Executive Member for Council Strategy and Community Cohesion

Enc. Report

Copies to: Councillors McLean and Beadsley

**TO: THE EXECUTIVE
16 DECEMBER 2008**

**OVERVIEW AND SCRUTINY REPORT ON LOCAL AREA AGREEMENTS
(Assistant Chief Executive)**

1 PURPOSE OF DECISION

- 1.1 To determine the Executive's response to recommendations by the Overview and Scrutiny (O&S) Commission's Working Group on Local Area Agreements (LAAs).

2 RECOMMENDATIONS

- 2.1 That the Executive acknowledges that the Council's O&S function has two principal purposes:

- (i) to carry out O&S in relation to the Council's own contribution to the Sustainable Community Strategy (SCS) and Local Area Agreement (LAA), in dialogue with Councillors and Council officers; and
- (ii) in collaboration with those charged with ensuring accountability in the Bracknell Forest Partnership (BFP) partner organisations, to coordinate a programme of O&S of major issues of interest to the partnership as a whole;

- 2.2 That the Bracknell Forest Partnership Board's response to the Working Group's report be noted.

- 2.3 That the Working Group be thanked for its work.

3 REASONS FOR RECOMMENDATIONS

The Overview and Scrutiny Work programme, endorsed by the Executive, included this review of the LAA. The Working Group's report of that wide-ranging review considered all the issues with the support of appropriate officers. As a consequence, the report and recommendations are fully informed and merit support.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

- 5.1 The Overview and Scrutiny Commission has adopted the final report from the Commission's Working Group on the Local Area Agreement. The review took place between April to August April 2008. The report concluded that *'BFC and its partners in the BFP are already operating very successfully together, and the new SCS and LAA are evidence of that. The Council's O&S function, in concert with those exercising similar roles in partner organisations, needs to support that journey of*

improvement through constructively scrutinising the partnership's policies, plans and achievements.'

- 5.2 The recommendations of the Working Group are listed on page 14 of the Working Group's report. These are attached as Annexe A and include recommendations for the BFP Board, the Council's Executive and the O&S Commission and Panels.
- 5.3 The BFP Board considered the recommendations of the Working Group at its meeting of 16 October 2008. It accepted all the recommendations and agreed a response to the O&S Commission as set out in Annexe B.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 No comment.

Borough Treasurer

- 6.2 There are no direct or additional financial consequences arising from the recommendation in this report.

Equalities Impact Assessment

- 6.3 An Equality Impact Assessment was undertaken as part of the development of the Sustainable Community Strategy and Local Area Agreement.

Strategic Risk Management Issues

- 6.4 Risks and mitigating actions have been identified for all targets within the Local Area Agreement and these will be monitored and managed by the BFP Board.

Other Officers

- 6.4 Not applicable.

7 CONSULTATION

Principal Groups Consulted

- 7.1 None

Method of Consultation

- 7.2 None

Representations Received

- 7.3 None

Background Papers

- Local Area Agreement Report from the Working Group of the Overview and Scrutiny Commission

Contact for further information

Victor Nicholls

Assistant Chief Executive

victor.nicholls@bracknell-forest.gov.uk

01344 355604

Recommendations of the Working Group

To the Bracknell Forest Partnership Board

- a) As a start to effective scrutiny the BFPB is asked to provide quarterly progress reports on the LAA to the O&SC and should discuss with Council officers how this might be best achieved.
- b) Effective O&S can be achieved by establishing the arrangements described in this report. The BFPB should consider what issues may gain advantage to the decision-making process by being referred to the appropriate O&S Panel or the Commission for enquiry. This is a service with which the Council as a leading partner already has good experience and skill to carry out.
- c) The BFPB and the Council's Executive are invited to acknowledge that the Council's O&S function has two principal purposes: to carry out O&S in relation to the Council's own contribution to the SCS and LAA, in dialogue with Councillors and Council officers; and in collaboration with those charged with ensuring accountability in the BFP partner organisations, to coordinate a programme of O&S of major issues of interest to the partnership as a whole.
- d) With the support of the BFPB, the O&SC should map all the principal scrutiny and accountability arrangements in the BFP. This should include sending a short questionnaire requesting information from all BFPB Members and the Board Members of the BFP Themed Partnerships.
- e) That a closer working relationship is encouraged between the BFPB and the O&SC in order to develop a positive and constructive atmosphere and understanding for effective scrutiny to strengthen the LAA.

To Bracknell Forest Council's Executive Member for Council Strategy and Community Cohesion

- f) The BFPB and the Council's Executive are invited to acknowledge that the Council's O&S function has two principal purposes: to carry out O&S in relation to the Council's own contribution to the SCS and LAA, in dialogue with Councillors and Council officers; and in collaboration with those charged with ensuring accountability in the BFP partner organisations, to coordinate a programme of O&S of major issues of interest to the partnership as a whole.

To the Overview and Scrutiny Commission

- g) The Department for Communities and Local Government (DCLG) is currently consulting on developing O&S in the partnership context¹. The consultation closes on 30 October 2008, and the O&SC should respond to it.
- h) The O&SC should continue to be alert to emerging national good practice of scrutiny of LAAs, and contribute to it.

¹ <http://www.communities.gov.uk/communities/communityempowerment/communitiesincontrol/>

- i) In regard to f) above, the O&SC should establish arrangements to ensure that a coordinated programme of O&S coverage is designed and delivered in concert with partners.
- j) With the support of the BFPB, the O&SC should map all the principal scrutiny and accountability arrangements in the BFP. This should include sending a short questionnaire requesting information from all BFPB Members and the Board Members of the BFP Themed Partnerships.
- k) When the Council's O&S work programme is being developed the Chairman of the O&SC should write to the BFP Board to seek their comments.
- l) That a closer working relationship is encouraged between the BFPB and the O&SC in order to develop a positive and constructive atmosphere and understanding for effective scrutiny to strengthen the LAA.

To the Overview and Scrutiny Panels

- m) O&S Panels should consider the themed partnerships that exist within their areas of coverage and invite leading officers to Panel meetings to describe the work they do and the way in which the scrutiny process may aid this.
- n) That when draft reports are prepared by O&S Panels those matters that might be related to partnership issues should be sent first to the BFPB for comment before passing them to Executive Members for comment.
- o) That the scrutiny of any themed partnership is undertaken with sensitivity. Scoping must be agreed by all parties involved before work begins, to avoid misunderstanding, unnecessary concern or dispute. Any success arising from scrutiny reviews should be jointly acknowledged with contributing partners; to enhance the spirit of co-operation we aim to achieve through partnership working.

To the working Group of the Overview and Scrutiny Commission

- p) That the O&SC receives a progress report on the action taken on these recommendations in six months time.

Following the BFP Board meeting of 16 October 2008, the written response to the Working Group is to confirm that the BFP Board:

- a) Will provide quarterly progress reports on the LAA to the Overview & Scrutiny Commission alongside the existing Council's Corporate Performance Overview Report (CPOR).
- b) Will consider what issues may gain advantage to the decision-making process by being referred to the appropriate O&S Panel or the Commission for enquiry. This will be undertaken at the BFP Board meeting in January 2009, following the first (quarter 2) performance report against the LAA and the GOSE annual review of the LAA.
- c) Acknowledges that the Council's O&S function has two principal purposes: to carry out O&S in relation to the Council's own contribution to the SCS and LAA, in dialogue with Councillors and Council officers; and in collaboration with those charged with ensuring accountability in the BFP partner organisations, to coordinate a programme of O&S of major issues of interest to the partnership as a whole.
- d) Will support the O&SC in mapping all the principal scrutiny and accountability arrangements in the BFP. (The BFP Board notes that this will include sending a short questionnaire requesting information from all BFPB Members and the Board Members of the BFP Themed Partnerships.)
- e) Will support the fostering of a closer working relationship between the BFPB and the O&SC in order to develop a positive and constructive atmosphere and understanding for effective scrutiny to strengthen the LAA.
- f) Thanks the Working Group for its work.

Councillor Dale Birch
Executive Member for Adult Services,
Health & Housing and
Deputy Leader of the Council



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21 November 2008

Councillor Bob Edger
Chairman
Overview & Scrutiny Panel

Dear Councillor Edger

Overview & Scrutiny Report on Carers

Further to your letter to me regarding the Members Working Group on Carers, I am pleased to inform you that this has now gone to Executive of the Council and has been endorsed. So the recommendations will be actioned and I expect the Social Care & Learning Overview & Scrutiny Panel to monitor progress as well as the Health and Social Care Partnership Board.

I enclose a copy of the report for your information.

As part of the process, the Executive picked up on the area of information and the text of the report reflects the use of community TV and briefing Contact Centre staff which I know the Overview & Scrutiny Commission raised too.

On behalf of the Executive, can I express my thanks for the work undertaken in this area, which will be beneficial to the residents of the Borough.

Yours sincerely

pp J.A. Richard

Councillor Dale Birch
Executive Member for Adult Services, Health and Housing

Encl

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**TO: THE EXECUTIVE
18 NOVEMBER 2008**

**OVERVIEW AND SCRUTINY REPORT ON CARING ABOUT CARERS
(Director of Social Care and Learning)**

1 PURPOSE OF DECISION

- 1.1 To determine the Executive's response to the recommendations in the report by the Social Care and Learning Overview and Scrutiny Panel's Working Group on Carers.

2 RECOMMENDATIONS

It is recommended to the Executive that:-

- 2.1 **The Council investigate a pilot scheme using the 'Look In' to run an advice and information service for carers and the possibility of offering on-site respite care for short periods.**
- 2.2 **A 'flyer' leaflet providing information and contact details relating to services for carers be included in 'Town and County' on a regular basis to access hard to reach carers.**
- 2.3 **Staff in Adult Social Care be asked to work in partnership with the Berkshire East Primary Care Trust and general practitioners to implement an effective system of drawing to the attention of carers up to date information relating to services for carers (as is planned in the Carers Strategy Action Plan).**
- 2.4 **Staff in Adult Social Care be requested to work with health centres and hospitals to ensure that they provide appropriate information to carers.**
- 2.5 **The Chief Officer: Adult Social Care be asked to support partners in the delivery of the Carers Strategy Action Plan.**
- 2.6 **Performance against Local Area Agreement targets for National Indicator 135 (Carers receiving needs assessment or review and a specific carer's service, or advice and information) be reported on regularly to the Social Care and Learning Overview and Scrutiny Panel.**

It is recommended to the Social Care and Learning Overview and Scrutiny Panel that:-

- 2.7 **The Social Care and Learning Overview and Scrutiny Panel may wish to give future consideration to reviewing services to support young carers and parents of children with learning disabilities.**
- 2.8 **To thank the Working Group for their work.**

3 REASONS FOR RECOMMENDATIONS

The Overview and Scrutiny Working Group has spent considerable time reflecting on all the issues with the support of appropriate officers. As a consequence the report and recommendations are fully informed and merit support.

4 ALTERNATIVE OPTIONS CONSIDERED

Not applicable.

5 SUPPORTING INFORMATION

5.1 The Working Group have set their work in the context of the draft Carers Strategy, developed locally and during the course of its work, a National Strategy was produced by the Government.

5.2 The recommendations of the Working Group to the Executive are listed on page 22 of the Working Group's report attached as at Annex 1 and, with some changes in detail, its findings are and recommendations are accepted.

5.3 There is a theme that has emerged through this work about access to information. It is a complex issue as it is only when you are in a position to need information, do you begin to look for it. So the recommendations assist in that regard.

5.4 The reasons behind the recommendations are explained below:

5.5 The Council investigate a pilot scheme using the 'Look In' to run an advice and information service for carers and the possibility of offering on-site respite care for short periods

The Look In does provide support to many older people and sometimes their carers. At the present time, there is scope to utilise the building in the afternoons when it is normally quiet. It is in a good position for people to 'pop in' and obtain information.

5.6 A 'flyer' leaflet providing information and contact details relating to services for carers be included in 'Town and County' on a regular basis to access hard to reach carers;

Having information available when it is needed is the reason behind the recommendation. As we are aware suddenly becoming a carer is not something most people think of. In addition to this recommendation, the Council will want to include other mechanisms such as; ensuring Contact Centre staff are briefed on carers matters; exploring the use of community TV and other publicity options, such as 'fridge magnets'. This will enable the Council to keep people informed about contact details and it is a publication that reaches every household.

5.7 Staff in Adult Social Care be asked to work in partnership with the Berkshire East Primary Care Trust and general practitioners to implement an effective system of drawing to the attention of carers up to date information relating to services for carers (as is planned in the Carers Strategy Action Plan) and Staff in Adult Social Care be requested to work with health centres and hospitals to ensure that they provide appropriate information to carers;

Health staff in Primary Care are the people most likely to know that someone was beginning on the carers journey. As such work is underway between the PCT, Adult Social Care and Bracknell Forest Voluntary Action to link with GP Practices to improve the number of people on their carers register.

- 5.8 Staff in Adult Social Care be requested to work with health centres and hospitals to ensure that they provide appropriate information to carers;

This links to 5.7 and will be part of our approach to facilitate timely discharge from hospital.

- 5.9 The Chief Officer: Adult Social Care be asked to support partners in the delivery of the Carers Strategy Action Plan;

Support for carers is a high priority for the Council in enabling people to remain at home. A range of partners in the statutory and voluntary sector will be instrumental in implementing the Action Plan.

- 5.10 Performance against Local Area Agreement targets for National Indicator 135 (Carers receiving needs assessment or review and a specific carer's service, or advice and information) be reported on regularly to the Social Care and Learning Overview and Scrutiny Panel

The Social Care and Learning Overview and Scrutiny Panel has a keen interest in the performance of Adult Social Care. It is planned that the National Indicators will be part of the Performance Monitoring Report.

The National Indicator definition for cares is broader than the current indicator measured by the Commission for Social Care Inspection in that we are able to include advice and information and not just a service. Work is already underway to ensure that we capture this within the care recording system.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 No legal issues arise from this report.

Borough Treasurer

- 6.2 The Borough Treasurer is satisfied that no significant financial implications arise from this report.

Equalities Impact Assessment

- 6.3 The recommendations will assist in ensuring that information about support available to support carers is made available to a wide range of people, thereby helping to ensure that support is widely available.

Strategic Risk Management Issues

- 6.4 As support for carers is part of the Local Area Agreement, not carrying out the recommendations will put at risk the Council's overall performance.

Other Officers

6.4 Not applicable.

7 CONSULTATION

Principal Groups Consulted

7.1 None.

Method of Consultation

7.2 None.

Representations Received

7.3 None.

Background Papers

Caring About Carers – Annex 1

Contact for further information

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Chief Officer: Adult Social Care
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glyn.jones@bracknell-forest.gov.uk

Doc. Ref

Exec Report – O&S Report on Caring about Carers

Cllr R C Edger OBE
Chairman Overview & Scrutiny Commission
Bracknell Forest Council
Easthampstead House
Town Square
Bracknell
RG12 1Aq

Our Ref: DASH/CM
19 December 2008

Dear Councillor Edger

Review of Street Cleaning - Report from a Working Group of the Environment, Culture and Communities Overview & Scrutiny Panel

Further to your letter dated 12 October, I am pleased to be able to confirm that the Executive considered the report at its meeting on 16 December 2008.

I enclose a copy of that report and can advise you that the Executive accepted the officer recommendations in full. There was one comment in relation to the contents of the first paragraph in the foreword of the Review of the Working Group that I think should be noted. In that paragraph the litter is accredited to the actions of some of our inconsiderate residents. Clearly this is not the case. Litter results from the actions of many others including businesses, visitors and those simply driving through the Borough.

As to the report itself and the process, it is pleasing to note that the relationship at the working group was such that the officers were able to take on relevant learning as they went on.

I confirm that I will be able to attend the meeting on 22 January 2009 and will be happy to answer questions. I will be accompanied by Steve Loudoun, Chief Officer: Environment & Public Protection in case there are any technical issues.

Yours sincerely

Cllr Mrs Dorothy Hayes MBE
Executive Member for the Environment

Enc: O&S Street Cleansing Report to Executive 16-12-08

*cc: Cllrs Brunel-Walker and Finnie
Chief Executive
Director of Environment, Culture & Communities*

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TO: THE EXECUTIVE
16 DECEMBER 2008

OVERVIEW AND SCRUTINY REPORT ON STREET CLEANSING
[Chief Officer: Environment and Public Protection]

1 PURPOSE OF DECISION

- 1.1 To determine the Executive's response to the recommendations in the report by the Environment and Leisure Overview and Scrutiny Panel's Working Group on Street Cleansing.

2 RECOMMENDATIONS

- 2.1 **That the Executive notes the responses to the helpful recommendations of the Working Group and supports the responses given; and**
- 2.2 **that the Working Group be thanked for their work.**

3 REASONS FOR RECOMMENDATIONS

The Overview and Scrutiny Working Group spent considerable time reflecting on all the issues with the support of appropriate officers. As a consequence the report and recommendations are fully informed and merit proper consideration. As can be seen the majority can be accepted and acted upon. Indeed in some instances the work of the Group has already informed and helped change working practice.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Each of the recommendations have alternatives and these options were considered by the Working Group and the Executive Member. The detailed reasons why the recommendations are being proposed are highlighted in the supporting information.

5 SUPPORTING INFORMATION

- 5.1 The report of the Working Group is attached as Annex 1. The recommendations arising are considered in detail below.

Review of recommendations

- 5.2 *The balance of resources deployed between preventing littering occurring and dealing with littering after the event should be reviewed, as the presence of litter generates more littering and prevention is generally better than cure.*

Response – this is agreed as it is a long held view of this Council that one of the more effective ways to influence behaviour is by showing society that we care for the environment. Prevention is therefore a key element to any such approach and there are several ways by which we can seek to prevent the problem in the first instances.

Resources are already available within budgets across the Council to deal with litter related issues in a variety of ways and each service area has a responsibility to maintain the land that they are responsible for. There is of course a role for having an educational approach to such problems as a means to help reinforce the message whenever possible. In light of these comments it is agreed that each service area needs to look at how it contributes to that objective. The Working Group were advised by the Head of Culture and Visual Environment that a key post had been filled and therefore more work is expected to be done to help raise this profile (Para 3.20).

- 5.3 *Implementation of the Departmental Environmental Amenity Action Plan 2008-2011 be the subject of a report to the Environment, Culture and Communities Overview and Scrutiny Panel at each year end; (paragraph 3.42).*

Response – this is agreed. This ‘officer operation’ plan was developed partially in response to the comments coming out at the early stages of the Working Group and as a result of the change of management. The responsibility for environmental management goes across a number of service areas. The Plan has identified key areas to focus upon and by co-ordinating resources it is being used to drive through improvements such as the reduction in fly tipping now being noted in the Borough. The recommendation for an annual report is supported on the assumption that the group continues to meet because the need/value is still evident. The group will be disbanded when it is no longer required.

- 5.4 *The additional funding of £100k for the environmental improvement programme continues to be included in the consideration of the general revenue budget provision in future years, as such an annual programme will facilitate consistent improvements to key areas each year.*

Response – whilst decisions on funding are matters for the Executive to consider but the availability of this funding is enabling some specific targeting of additional resource into environmental management issues. This is in line with the commitment given in the Corporate Objectives. Taking account of some of the comments coming from the Working Group as it sat, of the £100k available this year, £30k has been spent to good effect deep cleansing the neighbourhood centres. Another £30k has been committed to more work on the high speed roads, the most notable change so far being to Nine Mile Ride where the vegetation has been cut right back. Doing this will enable cheaper and more effective routine maintenance in future years. The Visual Environment Upgrade team continue to provide a valuable back up to the landscape management arrangements by dealing with one off small schemes.

- 5.5. *The measuring and comparing of performance against national indicators and benchmarking figures relating to street and environmental cleanliness in terms of levels of litter, detritus, graffiti, fly-posting and fly-tipping continue to be reviewed through the Performance Monitoring Reports.*

Response – this is agreed. These measures provide a useful means of monitoring as do others such as the ENCAMS report the details of which were presented to the Executive on the 18 November 2008. It is important however, to keep such reports in context and to apply the findings in a balanced way having proper regard to local knowledge and experience.

- 5.6 *‘Take Pride’ and similar local campaigns be rejuvenated and co-ordinated to encourage more voluntary litter picking to improve the street scene.*

Response – this is agreed and with the filling of the post in the Culture and Visual Environment Section it is expected that the profile will continue to rise. Already this year there have been a number of initiatives in this regard such as the support given to local groups in setting up and running litter picks.

- 5.7 *Regular articles appear in 'Town and Country' to promote anti-littering and advertise related campaigns.*

Response - the principle set out above is agreed. This is something that the services aspire to effect but there are many demands for space and decisions have to be taken having due regard to need. We have to ensure that what space we can secure is used to the best effect in this regard and officers are ever mindful of the need to be creative when it comes to getting the right message across in a timely way. Locally, we know that the scale of the litter problem is small when compared to other towns. Where we have specific problems we seek the support of the local media e.g. the current graffiti problem with 3 particular tags. We are also look to promote and support work done locally to help reinforce the need for developing local community pride e.g. the neighbourhood cleansing programme.

- 5.8 *Consideration be given to identifying effective methods of educating and encouraging against littering, particularly in relation to teenagers, other secondary school pupils and drivers on fast road.*

Response – Agreed, however, this is a problem that really needs a national solution. There is of course a role that schools can and do play but it goes further. In some countries chewing gum for example is banned, but the problems associated with dealing with litter from cars is not one easily dealt with by the Council under existing legislation. Officers will continue to look for local options in light of experience. Realistically the best we can hope to achieve is incremental progression to improvement though changes in social attitude. We have seen this to good effect with dog fouling where the incidence has fallen as a result.

- 5.9. *More severe cutting back of grass verges in the spring and creation of verge areas wide enough to accommodate litter pickers be undertaken to facilitate litter picking without the need for road closure.*

Response – agreed. In the current year a number of sites are being extra attention. This should help us better maintain such sites in the future. The current arrangements seeks to include for a hard cut every three years during the autumn, but the ability to do this is sometimes hampered due to other demands.

- 5.10 *Ward Members be provided with information concerning waste dumping 'hot spots' in their wards to facilitate monitoring of dumping.*

Response – this is agreed. Such contact is welcomed and encouraged. Ward Members and the Parish and Town Councils are best placed to know their local problem areas and through the current contract arrangement they have the opportunity to be able to influence the planned street cleansing activity and to provide comments on any new problem areas. When the problem is on BFBC land the cleansing manager can use the Ringway Rapid Reaction to deal with specific problems. When the problem lies on private land then a different thought process is required. Should there be specific problems then these can now be dealt with through the cleaner borough group.

- 5.11 *In due course, the Environment, Culture and Communities Overview and Scrutiny Panel be consulted on the Supplementary Planning Guidance seeking to bring the three strands of street scene, planning policy and highway engineering together and featuring a departmental multi-disciplinary approach involving planning and asset management etc.*

Response – this will be a matter for further consideration is due course when such Guidance is drafted. It is important that we consider any such policy to ensure that the Policy is robust when it comes to being both deliverable and affordable. It is evident from the work done by the Working Group there the Members have gained a greater understanding of the link between the various strands and are in a strong position to test thinking in a constructive way should the opportunity arise. In the meantime the need for officers to take due regard to the implications associated with asset management have been reinforced and are being actioned.

- 5.12. *Thames Valley Police be asked to encourage their officers to use their powers to issue Fixed Penalty Notices in respect of littering more vigorously.*

Response – Agreed the Police and the Council both have such powers. There is liaison with the Police and this has been raised in the context of the use of PCSO time. The Council has appointed a number of officers to be able to issue such notices. This is a matter that will be kept on the agenda and where possible joint operations will be organised.

- 5.13 *Consideration be given to equipping grass cutting vehicles with a facility to store collected litter (paragraph 3.14).*

Response - there is very limited space to store a sack on the mower safely so the operative can't really fill the sack to capacity. They also have an issue as to what to do when the sack is full. However, the working practices have changed this year, so that the team that carries out the follow up tasks like strimming around obstructions now work with the mower operator on an almost street by street basis with the follow up team. The results are encouraging and by joining together the operation more of the litter is being picked up in advance. More work has to be done in this regard in respect of effecting the right level of supervision and "motivation" for the staff on the ground.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Nothing to add to the report

Borough Treasurer

- 6.2 Nothing to add to the report

Equalities Impact Assessment

There are no equality impact issues arising from the recommendations of the Working Group

Strategic Risk Management Issues

6.4 There are no strategic risk management issues arising from the recommendations of the Working Group

7 CONSULTATION

Principal Groups Consulted

7.1 The Working Group included representatives of the Town and Parish Councils and they interviewed and took information from a number of interested parties.

Method of Consultation

7.2 Direct interview and presentations to the Group.

Representations Received

7.3 Not applicable.

Background Papers

Report of the Working Group – October 2008.

Contacts for further information

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Document Ref

CO/Cttes&Groups/Executive/2008/Overview&ScrutinyReportonStreetCleansing 16-12-08 (b)

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Agenda Item 7

OVERVIEW & SCRUTINY COMMISSION

EXECUTIVE WORK PROGRAMME: Chief Executive's/Corporate Services

REFERENCE	I013721
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TITLE: Equality Update

PURPOSE OF DECISION: To note the progress made in working towards Level Three of the Local Government Equalities Standard and immediate actions needed to further our progress. To note the impact of the introduction of the Government's new Equalities Framework which will replace the Local Government Equalities Standard on the Council's equalities service plan targets and endorse action planning to migrate over to the new Framework. To note the introduction of the new Equalities Bill.

FINANCIAL IMPACT: None

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: The Councils Equalities Sub Group, Community Cohesion and Engagement Working Group and CMT.

METHOD OF CONSULTATION: Meetings

DATE OF DECISION: 20 Jan 2009

REFERENCE	I013723
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TITLE: 2009-10 Fees & Charges

PURPOSE OF DECISION: To recommend to Council the fees and charges for 2009-10.

FINANCIAL IMPACT: Will be included in the 2009-10 budget proposals

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Overview and Scrutiny Panels and other interested parties.

METHOD OF CONSULTATION: Public meeting.

DATE OF DECISION: 20 Jan 2009

REFERENCE	I013736
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TITLE: List of Key Actions/Objectives 2009/11

PURPOSE OF DECISION: To recommend to Council the approval of the Medium Term Objectives for 2009-11.

FINANCIAL IMPACT: Resources to deliver any new and existing objectives will be allocated and prioritised as part of the Council's annual budget process

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable.

METHOD OF CONSULTATION: Not applicable.

DATE OF DECISION: 20 Jan 2009

REFERENCE	I014106
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TITLE: Internal Audit Services Contract

PURPOSE OF DECISION: The awarding of a new Internal Audit Services contract (current contract expires 31 March 2009)

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Director of Corporate Services

PRINCIPAL GROUPS TO BE CONSULTED: The Borough Solicitor and Borough Treasurer will be consulted and the recommendations of the Tender Evaluation Team will be reflected in the report for decision.

METHOD OF CONSULTATION: Tender Evaluation Panel
Borough Treasurer & Borough Solicitor

DATE OF DECISION: 20 Jan 2009

REFERENCE	I013613
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TITLE: Overview and Scrutiny Report: Celebrating English as an Additional Language (EAL)

PURPOSE OF DECISION: To ask the Executive to agree a response to the report from Social Care and Learning Overview and Scrutiny Panel Working Group on English as an Additional Language in Bracknell Forest schools.

FINANCIAL IMPACT: None at this time

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None.

METHOD OF CONSULTATION: None.

DATE OF DECISION: 20 Jan 2009

REFERENCE	I013526
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TITLE: Designation of Polling Place

PURPOSE OF DECISION: To consider the recommendations of the Electoral Review Steering Group in respect of the designation of a polling place for Polling District BQ (Jennett's Park).

FINANCIAL IMPACT: Costs involved with staffing and hiring in the event of additional polling places being required

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Electoral Review Steering Group and Ward Members

METHOD OF CONSULTATION: Meetings.

DATE OF DECISION: 20 Jan 2009

REFERENCE	I010459
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TITLE: General Fund Revenue Budget 2009/10

PURPOSE OF DECISION: To approve the General Fund Revenue Budget 2009/10 for submission to Council

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Council taxpayers and business ratepayers

METHOD OF CONSULTATION: Widespread consultation with stakeholders via meetings and the Council's website

DATE OF DECISION: 10 Feb 2009

REFERENCE	I010461
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TITLE: Capital Programme 2009/10 - 2011/12

PURPOSE OF DECISION: To approve the capital programme 2009/10 - 2011/12 for submission to Council.

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Council taxpayers and business ratepayers

METHOD OF CONSULTATION: Widespread consultation with stakeholders via meetings and the Council's website

DATE OF DECISION: 10 Feb 2009

REFERENCE	I010463
------------------	---------

TITLE: Financial Reporting Process 2009/10

PURPOSE OF DECISION: To agree the detailed Budget Book which forms the basis of the Council's scheme of virement

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: The Leader

PRINCIPAL GROUPS TO BE CONSULTED: N/A

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 10 Mar 2009

REFERENCE	I011541
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TITLE: Discretionary Rate Relief

PURPOSE OF DECISION: To consider an application for discretionary rate relief.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive Member for Leisure, Corporate Services and Public Protection

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 31 Mar 2009

REFERENCE	I014112
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TITLE: Building & Engineering Repair & Maintenance Services

PURPOSE OF DECISION: To appoint a contractor for the new building.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Director of Corporate Services

PRINCIPAL GROUPS TO BE CONSULTED: Project Team

METHOD OF CONSULTATION: Project Team to complete a full EU compliant tendering procedure in order to reach decision/recommendation.

DATE OF DECISION: 14 Apr 2009

REFERENCE	I013355
------------------	---------

TITLE: Community Engagement Strategy

PURPOSE OF DECISION: To endorse the draft Community Engagement Strategy.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Voluntary and Community Sector organisations, Parish and Town Councils, schools and colleges, contractors, service providers and employees.

METHOD OF CONSULTATION: Public consultation.

DATE OF DECISION: 12 May 2009

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OVERVIEW AND SCRUTINY COMMISSION 22 JANUARY 2009

THE COUNCIL'S OBJECTIVES - 2009/11: ADDITIONAL PRIORITY ON ECONOMIC PROSPERITY

(Assistant Chief Executive)

1 INTRODUCTION

- 1.1 This report invites the Overview and Scrutiny Commission to endorse the proposals being made to the Council's Executive concerning the Council's Medium Term Objectives for 2009/11.

2 SUGGESTED ACTION

- 2.1 That the Overview and Scrutiny Commission endorse the proposed revised Medium Term Objectives for 2009/11, as set out in Appendix 2 of the Executive report, attached, with particular reference to the additional priority concerning economic prosperity.

3 SUPPORTING INFORMATION

- 3.1 In its report of January 2008, a working group of the Overview and Scrutiny Commission recommended a number of changes to the Council's Medium Term Objectives (MTO's) for 2008/11. The MTO's had been substantially revised following the local government elections, and the Council carried out a public consultation on the proposed MTO's. The report's recommendations were taken into account in the final proposals to Council.
- 3.2 The updating of the MTO's for 2009/2011 is less extensive than the previous changes, and there is to be no public consultation. The principal changes concern the addition of a sixth over-arching priority: to maintain economic prosperity. This priority is supported by three new MTO's: to promote the Borough's economic activity and potential; to promote workforce skills; and to limit the impact of the recession. In the report to the Executive, officers have advised that developments over the recent months have initiated discussions around the future effects of the global economic downturn on the Council's activities and on Bracknell Forest as a whole. As a consequence, it is proposed that the Council adopts the new priority. Underneath the MTO's are key actions, also detailed actions (which will be developed as part of Service Planning).

- 3.3 The Executive are being recommended, at its meeting on 20 January 2009, to recommend the revised MTO's to Council for adoption at their meeting on 25 February.

Background Papers

'Review of the Council's Medium Term Objectives' – a report by a working group of the Overview and Scrutiny Commission, January 2008.
Agenda papers for the meeting of the Council's Executive, 20 January 2009.

Contact for further information

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Appendix 2

Proposed Medium Term Objectives and Key Objectives for 2009-2011

Priority One: a town centre fit for the 21st century

MTO 1: to build a vibrant Bracknell town centre that residents are proud of by:

- starting construction of the new retail, commercial, residential and leisure facilities
- delivering 200 new homes in and around Bracknell Town centre
- improving access to the new town centre by providing
 - extensive new parking facilities
 - a major package of junction improvements
 - more bus lanes and a "park and ride" scheme
- constructing and opening a new Bracknell library, Civic offices and a high quality 'Jubilee Gardens'
- ensuring local people gain the skills for employment in the new town centre
- improving perceptions and vibrancy of Bracknell town centre during redevelopment
- Assessing options for future accommodation for library, democratic function, customer services and offices
- adopting transformational business processes to support new ways of working in the new accommodation

Priority Two: protecting and enhancing our environment

MTO 2: To keep our parks, open spaces and leisure facilities accessible and attractive by:

- Restoring South Hill Park grounds
- Improving the quality of the countryside and open space by targeted projects and by engaging the voluntary sector
- Implement the cultural strategy, to maintain and improve the quality of life in the Borough
- Review and update the Parks and Open Spaces strategy

MTO 3: To promote sustainable housing and infrastructure development by:

- Producing a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment
- Using the planning regime to ensure that all new housing developments are matched by appropriate investment in infrastructure
- Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area
- Implementing the Local Transport Plan
- Providing more choice for social housing applicants through the introduction of Choice Based Lettings Transport Plan
- Increasing the number of affordable houses in the borough, including directly funding 100 new units
- Implement the Housing Strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest

MTO 4: Keep Bracknell Forest clean and green by:

- Raising standards of landscape maintenance
- Raising standards of cleanliness in our byways, pavements and streets
- Keeping satisfaction in the streetscene above 75%
- Increasing recycling rates to 50% through the RE3 initiative
- Establishing a fast response team and increasing environmental enforcement activity to reduce the amount of litter in the Borough
- Developing a local climate change strategy by 2009, in line with the Nottingham Declaration
- Improving energy management in Council and school facilities
- Reducing the level of fly tipping in the borough
- Developing our joint waste strategy

Priority Three: promoting health and achievement

MTO 5: To improve health and well being within the Borough by:

- Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being
- Working with health partners to secure more outpatient and diagnostic facilities in the borough
- Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week
- Producing an annual report on public health
- Monitoring the ban on smoking in public spaces
- Working with health partners to improve mental health services for children and young people
- Enabling more people to remain in their own homes through the use of Telecare

MTO 6: To improve the outcomes for children and families through the Children and Young Peoples Plan by:

- Ensuring all schools are good schools and continuing to raise standards
- Making sure there are enough good school buildings for an expanding borough, including building a replacement for Garth Hill College
- Commissioning a wide range of 'extended services', including opportunities in music and sport
- Establishing six new childrens centres to give families access to integrated multi-agency services for young children
- Investing in new Youth facilities, and targeted youth support
- Helping schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities
- Setting up effective integrated services for children and young people with special educational needs and disabilities
- Improving the lives of children in care through better corporate parenting and effective commissioning of placements
- Putting in place new measures to ensure the safety and wellbeing of children and young people
- Implementing the Primary Capital Strategy and developing facilities in secondary and special schools
- Increasing the range of support available for parents by implementing the actions set out in the Parenting Strategy, 'Strong Foundations'
- Improving adult skills

MTO 7: Seek to ensure that every residents feels included and able to access the services they need by

- Appointing an Executive Member with specific responsibility for Community Cohesion and related strategies
- Using innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views
- Creating a new customer contact centre in Bracknell that allows people to access all services
- Improving support in schools for minority ethnic communities with English as an additional language needs
- Implementing a Disability Equality Scheme and Gender Equality Scheme and implementing the Council's Race Equality Scheme
- Increasing access to services by electronic means
- Implementing the Community Cohesion strategy and through the LAA focusing on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities
- Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and to achieve level 3 of the Equality Standard.
- supporting the voluntary and community sector to increase levels of volunteering
- implementing the Bracknell Forest Partnership Community Engagement Strategy, to engage with residents to shape service provision
- Developing an action plan to support the implementation of the Community Empowerment legislation

Priority Four: create a borough where people are, and feel, safe:

MTO 8: To reduce crime and increase people's sense of safety in the Borough by:

- Working with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011
- Reducing the number of people who fear crime by 10% by 2011
- Expanding the CCTV network coverage in the Borough
- Using the 'speedwatch' anti-speeding teams to reduce the incidence of speeding
- Reducing the number of people, particularly young people, abusing drugs and alcohol
- Publishing an action plan to Prevent Violent Extremism

MTO 9: To promote independence and choice for vulnerable adults and older people by:

- Modernising services for vulnerable adults and older people by reducing reliance on residential care and improving access to community based services
- Increasing the number of people having direct control of the budgets for their care
- Developing a Borough-wide Strategy for Older People
- Providing advice and support to vulnerable people to help maintain them in their own homes
- Providing support for carers through working with statutory and voluntary partners
- Reducing fuel poverty by reducing the number of cold damp homes of people receiving income based benefits living in homes with a low efficiency rating.

Priority Five: value for money:

MTO 10: To be accountable and provide excellent value for money by:

- Maintaining Council Tax levels in the lowest quarter of all unitary authorities

- Implementing a four year 'efficiency' programme to reduce spending to sustainable levels
- Creating clear accountable governance structures for working in partnership with other organisations in the Borough
- Working effectively with partners to improve the quality of life in the Borough
- Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation
- Implementing the flexible working strategy to reduce accommodation requirements and improve service delivery
- Ensuring all council services provide value for money and make effective use of resources
- Implementing all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency
- Ensuring all Members have the appropriate skills and knowledge to carry out their role through implementing the Member Development Strategy

Priority Six: sustain economic prosperity:

MTO 11: To promote the Borough's economic activity and potential by

- Working closely with partners to produce a programme of local action to support the local economy
- Responding to the review of sub-national economic development and regeneration by working with partners to establish new regional Economic arrangements
- Publishing an economic assessment for Bracknell Forest
- Contributing to the objectives of the Berkshire Economic Strategy Board including the publication of the Berkshire Economic Strategy

MTO 12: To promote workforce skills

- Contribute to the development of an appropriately skilled workforce through Adult and Community Learning

MTO 13: To limit the impact of the recession

- Maintain invoice payment performance and our policy of paying all undisputed invoice payments within the terms agreed with the supplier
- Promote the take-up of benefits, allowances and concessions provided by the Council



Corporate Performance Overview Report

2nd Quarter: July - September 2008/09

**Timothy Wheadon
Chief Executive**

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the period July-September 2008. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director, which are being circulated to Members in tandem with this overview report. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.
- 1.2 With the introduction of Comprehensive Area Assessment (CAA), which replaced the Best Value performance regime from the beginning of Quarter 1, the format of Council Performance Management Reports has been amended to incorporate the new National Indicator Set on which CAA will largely be based. Because many of the National Indicators are new measures, however, and because outturns for a large majority of them will be reported directly by central government departments and agencies and not by the Council, work is still underway to identify those indicators for which robust actual or proxy data can be collected. For this reason it was agreed that reporting on Council (and Bracknell Forest Partnership) performance against the new indicators would be phased in from Quarter 2. Annex A of the present report therefore includes performance against some national indicators (where information is available) and actions and risks, but will continue to be expanded to include more National Indicators next quarter.

2 Overview of Performance

- 2.1 The departmental service plans for 2008/09 contain 294 detailed actions to be completed in support of the ten medium-term objectives which underpin the Council's five overarching priorities for 2008/09-2010/11. The four quarterly Performance Monitoring Reports show that 272 (92.5%) of these actions were on target to be completed by their due date this quarter (✓), whilst 15 (5.1%) were in need of some remedial action (✗). Any proposed remedial action is cited alongside the ✗ actions in Annex A. 7 (2.4%) of the actions are no longer applicable.
- 2.2 With the introduction of the National Indicator Set (NIs) the Council and its partners have started to measure performance against the targets set. Targets have only had to be published for the indicators that are included in the Local Area Agreement (LAA), however in some cases targets have also been set for other NIs. The details of each of the indicators are shown in Annex A1. These are shown alongside the corresponding actions and risks.
- 2.3 The Council is not responsible for measuring, calculating and reporting all of these indicators, partners and other external agencies are responsible for a proportion of the data. The following summarises the data:

National Indicator Set

- 2.4 Of the 198 indicators, there are 246 actual measures
- Bracknell Forest Council are responsible for

- 2.4.1 Measuring, recording and reporting 28 measures of which:
 - 1 is performing well or satisfactorily
 - 1 is under-performing
 - 8 are annual indicators (data not yet available)
 - 18 where no data is available of which 3 will have data available in later quarters
- 2.4.2 Place survey – 18 indicators will be calculated from the Place survey which has taken place, preliminary un-weighted results should be available for 4th quarter
- 2.4.3 Providing data on a further 72 measures which are then reported by other agencies, of which
 - 25 are performing well or satisfactorily
 - 3 are under-performing
 - 16 are annual indicators (data not yet available)
 - 28 where no data is available

Other Government agencies or departments are responsible for measuring, collating and reporting 110 measures of which

- 32 are performing well or satisfactorily
- 6 are under-performing
- 1 annual indicator
- 7 are dependent upon surveys yet to be carried out
- 64 where no data is available

There are 4 indicators which are not relevant to Bracknell Forest.

There are a further 14 indicators where further guidance and technical definition are awaited.

Local Area Agreement (LAA)

- 2.5 Fifty-four of the 198 NIS are part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the Department of Children Schools and Families (DCSF). Three of the LAA indicators are actually broken down into sub-measures giving a total of 59 individual measures with the LAA.
- 2.6 Of the 59 measures, 46 have no data available including:
 - 7 are dependent upon the Place Survey or other survey results
 - 8 are part of the refresh, with baselines and targets yet to be established, or where technical definitions has not been issued yet
 - 17 are education measures which will be measured by the summer 2009 examination results

Of the remaining indicators

- 11 are performing well or satisfactorily
- 2 are under-performing

Work is underway to ensure that more data is available for the next quarter, including work with the PCT Performance Manager and the relevant managers in adult social care.

3 Progress against Medium-Term Objectives

- 3.1 The second quarter of 2008/09 saw good overall progress towards achieving the Council's priorities, notwithstanding the short-term challenges created by the departmental restructuring. The following paragraphs highlight some areas of notable progress against the Council's medium-term objectives.

Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of

- 3.2 Again the economic downturn has required the Town Centre developers to look at the delivery and phasing of the new development. This has had the effect of a delay on the Civic Hub timetable and the key dates are under review. Work has also been undertaken to evaluate the potential costs of this delay for the Council. The Compulsory Purchase Order to secure the regeneration was confirmed by the Secretary of State during the quarter.

Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive

- 3.3 Once again the Council won a Britain in Bloom award. The contribution of the community to this success is also welcomed and a well-attended awards evening was testament to all their efforts.

Medium-Term Objective 3: Promote sustainable housing and infrastructure development

- 3.4 The official opening of the first phase of affordable housing on Jennetts Park took place in September. The first phase comprised 90 units of the total of 300 units when the scheme is complete. However the housing market has continued to deteriorate during quarter 2 and meeting the increase in numbers desired by the end of March looks unlikely.

Medium-Term Objective 4: Keep Bracknell Forest clean and green

- 3.5 The Council has worked closely with the community resulting in improvement in recycling rates and the reduction of waste going to landfill. There has been a significant reduction in Civic Amenity waste due to Longshot Lane restricted hours, but landfill waste at kerbside has also reduced by 3%. The Council will make it even easier for residents to recycle when the 'blue bin' scheme becomes fully operational before Christmas.

Medium-Term Objective 5: Improve health and well being within the Borough

- 3.6 The Borough's Public Health Report details how the PCT, Council and other agencies work together to improve health. The public health agenda is promoted through the Public Health Working Group which is currently chaired by the PCT, demonstrating the strong partnership approach and the commitment to ensure that the health agenda for partners does not return to the more outdated notion of responding only to ill health or social care needs.

- 3.7 The impact of the new smoking laws has been assessed and conclusions made that this had not been a major issue locally.

Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan

- 3.8 Provisional test results for each key stage and headline GCSE results have been analysed. Much of the data, at this time, for Key stage 2 and 3 tests is incomplete or subject to review, therefore it is not possible to draw firm conclusions about the 2008 results in all key stages. The organisation and marking of this year's national curriculum assessments by the NAA and their contractors has been the subject of much adverse comment. This has placed an additional burden on staff in the Council and in schools locally.
- 3.9 In the Foundation Stage results have improved slightly in personal and social education and in communication and language. The percentage with 78 points or more overall increased from 70.5% to 75.3%. At the end of Key Stage 1 (aged 7) the percentage of pupils reaching the national expectation (Level 2+) remained broadly similar in reading and in writing but fell considerably in mathematics (-2.5%) from 2007 levels. Results at the highest level (Level 3), improved in reading by 1.4% and in mathematics by 1%. Performance at Level 3 in writing however, fell by 1.9%. Overall results are above national levels. There were slightly more summer-born children in the cohort than in previous years.
- 3.10 At the end of Key Stage 2 (aged 11) provisional results show an improvement at Level 4+ of 1% in English and 2% in mathematics. Results in science are down by 1% but remain high and above the national average.
- 3.11 At Key Stage 3 (age 14), due to the large number of remarks and reviews requested by schools, it is not yet possible to provide meaningful figures for the English tests. Early indications are that mathematics results have improved at Level 5+ and remained stable at Level 6+.
- 3.12 At Key Stage 4 provisional results reveal that the percentage of students achieving five or more passes at the top A* to C grades has risen from 59.5% in 2007 to just over 61%. The improved performance was even more marked in the new performance measure of five or more A* to C grades including both English and mathematics. This figure has risen by almost 3% from last year and now stands at 51%. The national average in 2007 was 47%.
- 3.13 There were many outstanding individual performances and all students at College Hall Pupil Referral (PRU) achieved at least one GCSE pass. Provisional results obtained from schools indicate the overall A-level pass rate in Bracknell Forest has risen to 97.2% per cent, an improvement on last year's previous high of 96.7%. An increased number of young people sat A-Level examinations in 2008 (325 compared with 297 in 2007).

Medium-Term Objective 7: Seek to ensure that every resident feels included and able to access the services they need

- 3.14 Guidance has now been finalised and issued with departmental Equality Impact Assessment (EIA) training being delivered. The priorities of the Neighbourhood Action Groups are being refreshed through 14 Neighbourhood Forum meetings which commenced in September. A neighbourhood survey has been developed to be circulated via Town & Country and being made available on the web. Three on-line forums in Birch Hill, Sandhurst and Great Hollands are being piloted.

Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough

- 3.15 There have been reductions in all levels of recorded crime (with the exception of assault with less serious injury) during this quarter. This continues the trend of a reduction in crime. Assault data from the ambulance service is now collected and is incorporated on the CADIS system. The introduction of the 'Prevent' agenda, sees the Council working closely with partners to address the Government's plans regarding the prevention of violent extremism.

Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people

- 3.16 September saw the Annual Review Meeting between Adult Social Care and the Commission for Social Care Inspection (CSCI). The Council was able to give positive and clear evidence of sustained performance which seemed to be well received by the inspector. The final rating will be published at the end of November and will be reported to the Executive in December.
- 3.17 The Home Support modernisation has seen most staff either redeployed internally or taken up new positions externally. The newly created teams are now fully staffed, which in turn has supported the transfer of complex care to highly trained staff and increased the focus on reablement.

Medium-Term Objective 10: Be accountable and provide excellent value for money

- 3.20 The collection of Council tax at the end of June was 29.46% (against 29.01% for the same time last year). The number of council tax payers paying by direct debit has increased by over 1,000 since 1 April 2007. This improvement puts Bracknell in second place in the 'Direct Debit Challenge League' run by BACS.
- 3.21 An annual report on all of the complaints received by the Council was submitted to the Executive, which showed that although there has been a growth in the overall number of complaints of 23 (20%) in 2007/08 compared to 2006/07, the overall number of 138 can be regarded as low compared to the huge number of customer interactions by the Council each year. However it is notable that there is a two-year trend of reducing numbers of complaints to the Local Government Ombudsman (LGO). There have been no findings by the LGO against Bracknell Forest Council for maladministration since 2000 and our performance on LGO cases in 2007/08 was better than the average for all Unitary Authorities in Berkshire, all Unitary Authorities nationally, and all councils nationally.

4 Performance against Actions, Corporate Health, Budgets and Bracknell Forest Partnership Performance

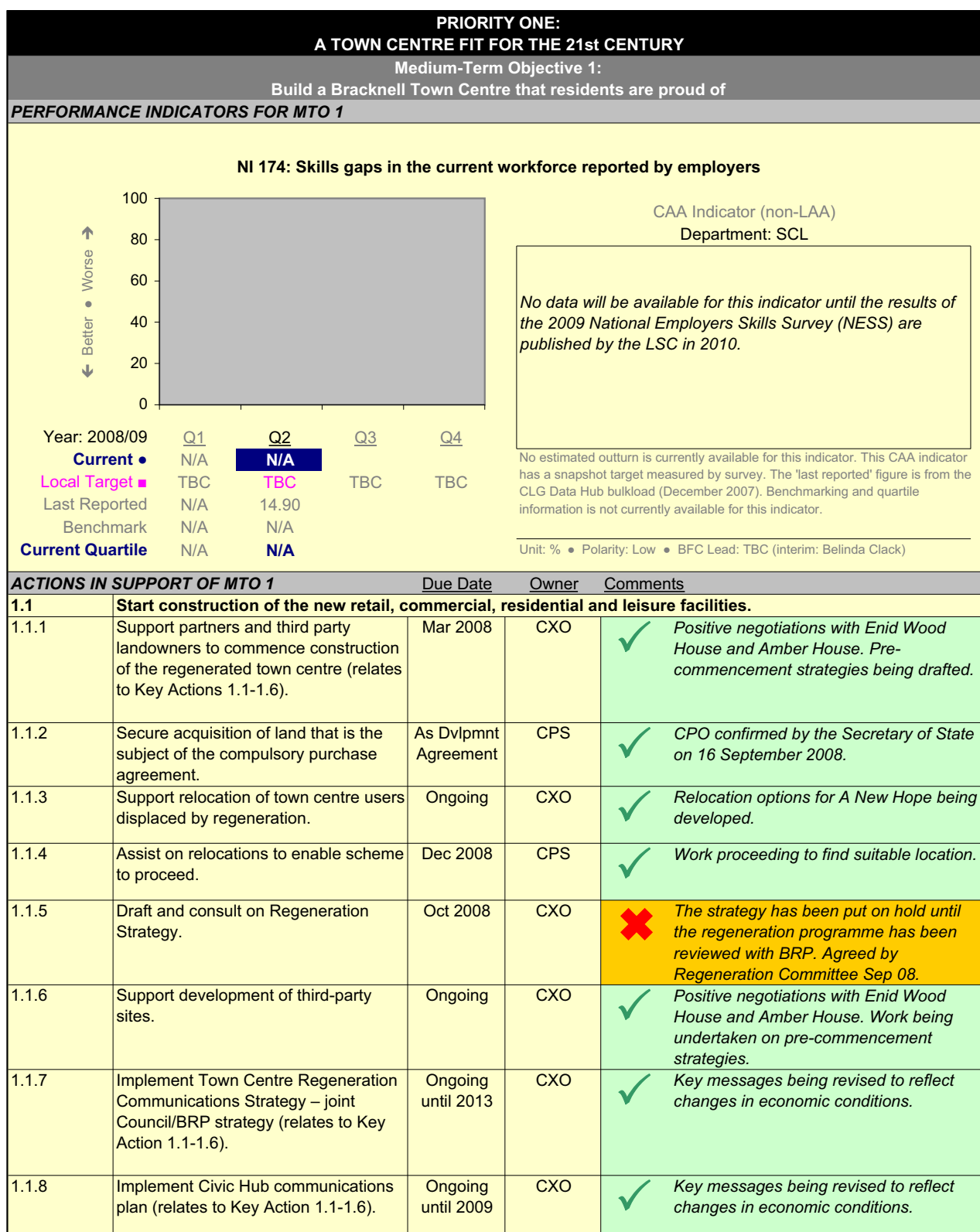
- 4.1 Detailed performance against indicators, actions, together with an update on actions to mitigate risks identified in Service Plans, is set out at Annex A. Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved by the Bracknell Forest Partnership is set out at Annex D.

5 Conclusion

- 5.1 Overall, the Council continues to perform well against its objectives. The transition to the Council's new departmental structure has been implemented successfully. The Council continues to provide high-quality, value-for-money services to local residents.
- 5.2 However the current global economic situation is a cause of concern. Performance against some of the targets in the LAA may be seriously affected. For example, housing delivery is severely reduced over what was planned and projected due to economic pressures in the market. This may have ramifications for the Comprehensive Area Assessment (CAA) although this is a nationwide problem and most if not all Local authorities will be in similar position.

*Timothy Wheadon
Chief Executive
November 2008*

Annex A: Performance against Indicators, Actions and Risks



1.2	Deliver 200 new homes in and around Bracknell town centre.			
1.2.1	Deliver a further 34 new affordable homes on sites on the periphery of the town centre.	Strata/ Celcius: Mar 09	ECC	✓ Six properties at the Met Office development are expected to be available in November. In total 68 units will be available from the Strata development following the Registered Social Landlord's successfully negotiating purchase of an additional 40 units. All units are expected to be available in December. Thus the target has been exceeded by 40 additional units.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	No progress to report in Quarter 2.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓ Work continues on the approach to dealing with applications for third-party sites which were received during Q2.
1.3	Improve access to the new town centre by providing extensive new parking facilities, a major package of junction improvements, and more bus lanes and a "park and ride" scheme.			
1.3.1	Provision of junction improvements and more bus lanes. Delivered through s278 agreements at locations around the town centre listed in the planning consent.	To developer's timescale until s278 agreement signed	ECC	No progress by applicant.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre consent	ECC	✗ Staff shortages in Transport Management continue to delay progress on this objective and the year-end target now looks at risk.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.1	Agree and approve the shell core and Cat A of the new Civic Hub.	Dec 2008	CXO	✗ On hold - to be resolved as part of review of regeneration programme.
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✗ On hold - to be resolved as part of review of regeneration programme.
1.4.3	Finalise plans for the new democratic offer/suite in the Civic Hub.	May 2008	CPS	✗ Awaiting meeting with design team to take this forward.
1.4.4	Provide pre-application advice for the Civic Hub.	Dec 2009	ECC	Request for advice not yet received.
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC	Application not yet received.
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	✓ Work in progress at RAF Staff College, Bracknell and Wokingham College and Wykery Copse.
1.4.7	Implement the actions in the Civic Hub project plan to achieve the opening of the library by the date specified.	Mar 2009	ECC	✓ The latest developments in library design are being kept under review.
1.4.8	Develop a detailed scope of works for the Time Square refurbishment.	Jun 2008	CPS	✓ Meeting arranged 27 October to discuss programme.
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	✓ Project is progressing to the revised schedule.
1.4.10	Develop arrangements for accommodating the Council's storage requirements.	Dec 2008	CPS	✓ Work continuing following major tidy up over summer.
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations.	Jun 2008	CPS	✓ Pilot nearing completion. Report to be prepared for end of the year.
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	✗ Work currently on hold - dependent on outcome of Town Centre discussions.

1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	✓	Agreement to the strategy received in September. Technology requirements being reviewed to support pilot projects.
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	✓	Work in hand. Strategy to be completed by the turn of the year.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub.	Jun 2008	CPS	✗	Dependent on the outcome of town centre discussions.
1.4.16	Progress from the Internet Protocol Telephony pilot to rollout IPT across the Council.	Through 2008 and 2009	CPS	✓	Pilot completed. Report to be produced by the turn of the year.
1.4.17	Migrate to new WLAN infrastructure.	Jun 2008	CPS	✗	On hold subject to town centre timetable.
1.4.18	Ensure New Ways of Working HR policy framework for staff.	Jun 2008	CPS	✓	This is an integral part of the NOMAD Flexible Working Project Plan and will be completed in the projected timescales.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	✓	Programme commences 23 October.
1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	✓	Furniture procurement and recycling strategy now in place; plans for new furniture will correlate with space planning requirements.
1.5	Ensure local people gain the skills for employment in the new town centre.				
1.5.1	Create the post of Community Development Worker (CDW) for people with long-term conditions to work with the local college and businesses to ensure that training and employment opportunities are made available.	Oct 2008	SCL	✓	Proposals have been prepared and are being graded by HR before seeking final DMT approval.
1.5.2	Fully implement the Pathways to Employment following the signing of the Service Level Agreement between A4e and BFBC: nine referrals to have been made to A4e by December 2008.	Dec 2008	SCL	✓	A4e are currently actively working with four individuals seeking employment.
1.5.3	Establish a new Economic & Skills Development Partnership.	Apr 2008	SCL	✓	Inaugural meeting held 16.09.08.
1.5.4	Develop local service provision to meet existing local need in Bracknell Forest prior to town centre regeneration, via the Grow Our Own project.	Mar 2009	SCL	✗	Delayed to Jan 09 following Strategic Review of project reporting Oct 08.
1.5.5	Begin strategic planning with town centre developers and BFBC to create the time-line for skills training for employed and non-employed local people to access employment resulting from regeneration.	Jul 2009	SCL	✓	Potential delay linked to regeneration of town centre timetable.
1.5.6	Helping jobless parents/carers get back into training/employment through partnership working with FE College and Job Centre Plus via Children's Centres.	TBC	SCL	✓	Evidence directly demonstrating parents being supported back into employment.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.				
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	✓	Progress ongoing.

1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	✓ Partnership established. Action plan agreed and being implemented.
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	✓ Regular meetings held.
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.		CPS	Ongoing. Revised/New Risk: None.
1.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS	Ongoing. Revised/New Risk: None.
1.3	Realising benefits of the town centre redevelopment and Civic Hub; maximum benefits or improvements of significant change and investment are not realised or demonstrated. Mitigation: Regular review to ensure key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project which will require post-project implementation review to assess whether objectives met and benefits realised.		CPS	Monthly meeting held for Civic project. Risks of CHP being assessed. Revised/New Risk: None.
1.4	The principal risk relates to the buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	This is outside the direct control of the Council. However, the Council will continue to demonstrate its commitment and momentum to deliver the regeneration through effective consultation with all parties concerned including BRLP. Revised/New Risk: None.
1.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Failure to recruit a replacement Head of Spatial Policy at second time of advertising further increases the risk of missing some town centre targets although management are reviewing the role to look at covering the work in a different way. Revised/New Risk: None.
1.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
1.7	Commercial financial market deteriorates. Mitigation: Establish financial monitoring system with BRP Monthly meeting of Steering Group monitors financial situation. Early briefing of Executive of any negative trends.		ECC	No change. Revised/New Risk: None.
1.8	Slow down in development may delay delivery of affordable homes. Mitigation: Monitor progress on sites through regular reports from RSLs.		ECC	No impact on sites that are currently in the development process. There will be delay in sites coming forward for development. Revised/New Risk: None.

1.9	Town Centre redevelopment delayed. May delay development agreement. Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.	ECC	Current economic climate is making a slow down in the Town Centre development more likely. Revised/New Risk: None.
1.10	Loss of key staff. Mitigation: Development work is shared between team members and is well documented to enable work to be covered should key staff leave. Work could be given to temporary/interim staff.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
1.11	The Grow Our Own contribution to BFBC LAA was based on original timescale for Regeneration of Town Centre; subsequent slippage has offered no realistic opportunity for delivery in 2007/8 but can be caught up in subsequent years. All future planning of provision based upon Town Centre Regeneration opportunities for employment are subject to a confirmed timescale. Mitigation: Not within our direct control. Details in Grow Our Own project plan and Adult Learning Plan.	SCL	Revised/New Risk:
1.12	The Grow Our Own project is currently funded by external grant sources; predominantly SEEDA. All future provision is based upon the availability of funding, whether this be from external sources, LAAs or Section 106 contributions. Mitigation: Alternative funding would be sought if required.	SCL	Revised/New Risk:

**PRIORITY TWO:
PROTECTING AND ENHANCING OUR ENVIRONMENT**

Medium-Term Objective 2:

Keep our parks, open spaces and leisure facilities accessible and attractive.

PERFORMANCE INDICATORS FOR MTO 2

NI 9: Use of public libraries



CAA Indicator (non-LAA)
Department: ECC

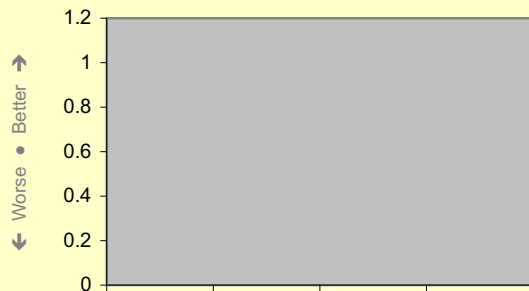
IPSOS Mori have been undertaking an Active People booster survey during the summer of 2008 to provide baseline data. Local data will be available for the number of physical and web based visits in June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Bob Hine

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

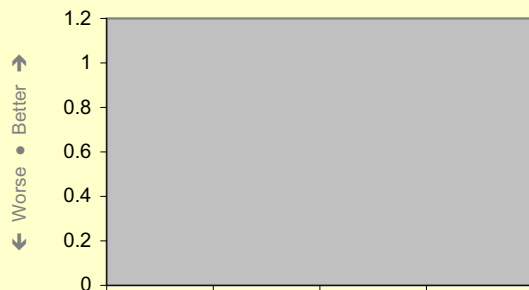
No baseline data will be available for this new indicator until the end of Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Lynne Dick

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

No baseline data will be available for this indicator until the end of Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Lynne Dick

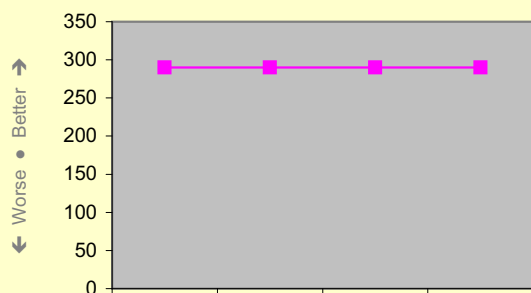
ACTIONS IN SUPPORT OF MTO 2		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.1	Restore South Hill Park grounds.			
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC	✓ <i>Project Manager appointed. Landscape architects appointed. Design work in progress.</i>
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.			
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC	✓ <i>Document launched on 25 September. Available on-line or in hard copy.</i>
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓ <i>Local promotion between Libraries and Bracknell Leisure Centre achieved increase in take-up of the Summer Reading Challenge.</i>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.1	Complete an options appraisal to look at potential future management options for Leisure Section facilities including Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.	Mar 2009	ECC	✓ <i>This work has been completed. The decision has been made to maintain current management arrangements.</i>
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	✓ <i>No further action required now sites remaining in-house.</i>
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	✓ <i>Project team is no longer operative following conclusion of review.</i>
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS	<i>No longer applicable.</i>
2.4	Prepare a new Parks and Open Spaces Strategy.			
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC	✓ <i>Preliminary draft available.</i>
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC	✓ <i>External investment secured for South Hill Park restoration from the Heritage Lottery Fund.</i>
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓ <i>Breathing Spaces grants received for Berry Bank and Scotts Hill with volunteers.</i>
OPERATIONAL RISKS TO MTO 2			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.1	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Robust Recruitment and Retention Mechanisms. Mitigated by sound training of subordinate staff.		CPS	Improvements to Recruitment and Retention being sought. Training for managers and staff is provided. Revised/New Risk: None.
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.		CXO	Appointment of interim Head of Communications and Marketing made in September 2008; recruitment to permanent post scheduled; continuing staff training and development. Revised/New Risk: None.
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	The resignation of the second Area Manager in Landscape, leaving all posts at this level of operational management vacant, increases the risk of the Landscape Service not providing all services to the optimal level. The post is out to advertisement at present. Revised/New Risk: None.

2.4	Political will/commitment with specific reference to the outcome of the options appraisal. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed and informed decision taken. Revised/New Risk: None.
2.5	Performance at centres deteriorates through the review. Mitigation: Ongoing and clear communication with staff. Involvement through Divisional Team Meetings of senior managers.	ECC	This work has now been completed and the decision made to maintain current management arrangements, so this issue is no longer a risk. Revised/New Risk: None.

**Medium-Term Objective 3:
Promote sustainable housing and infrastructure development.**

PERFORMANCE INDICATORS FOR MTO 3

NI 154: Net additional homes provided



LAA INDICATOR (Designated)

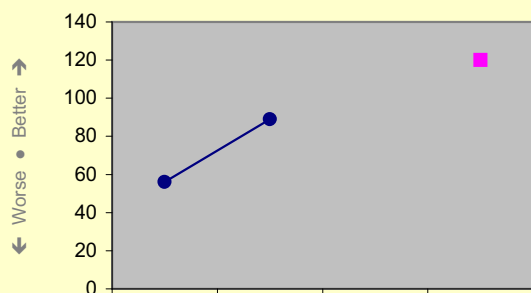
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	290	290	290	290
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number • Polarity: High • BFC Lead: John Waterton

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

Department: ECC

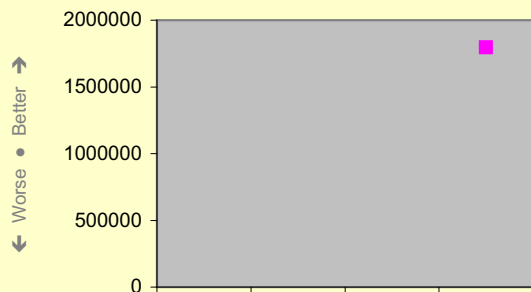
The quarterly outturns provided are cumulative, showing total progress across quarters to the 120 annual target. (56 homes were delivered in Q1 and 33 in Q2.)

Year: 2008/09	Q1	Q2	Q3	Q4
Current	56	89		
LAA Target	[annual]	[annual]	[annual]	120
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Paul Beetham

NI 177: Local bus and light rail passenger journeys originating in the authority area



LAA INDICATOR (Designated)

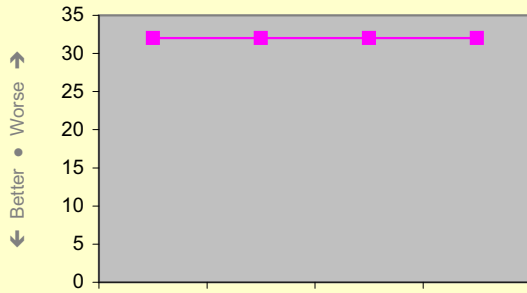
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	[annual]	[annual]	1,795,000
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number • Polarity: High • BFC Lead: Roger Cook

**NI 198.1: Children travelling to school – mode of transport usually used: (1) Children aged 5-10 years
(a) Travelling by car, including van or taxi (but excluding car share)**



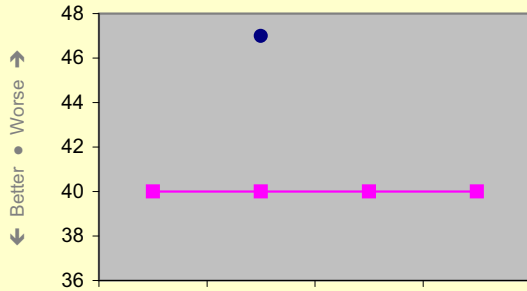
LAA INDICATOR (Designated)
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	32.0	32.0	32.0
LAA Target	32.0	32.0	32.0	32.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: Roger Cook

NI 156: Number of households living in temporary accommodation



CAA Indicator (non-LAA)
Department: ECC

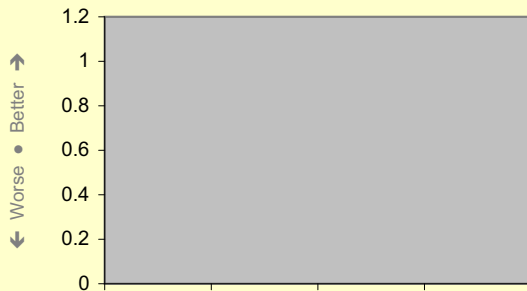
Temporary accommodation strategy approved by Executive on 21 October. This will lead to a reduction in the use of temporary accommodation.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	47	40	40
Local Target	40	40	40	40
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a snapshot target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Clare Dorning

NI 159: Supply of ready to develop housing sites



CAA Indicator (non-LAA)
Department: ECC

This is an annually monitored indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Paul Beetham

NI 167: Congestion – average journey time per mile during the morning peak



CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Time • Polarity: Low • BFC Lead: Roger Cook

NI 168: Principal roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

There is no currently reported data available. The figures are reported annually.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Anthony Radford-Foley

NI 169: Non-principal classified roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

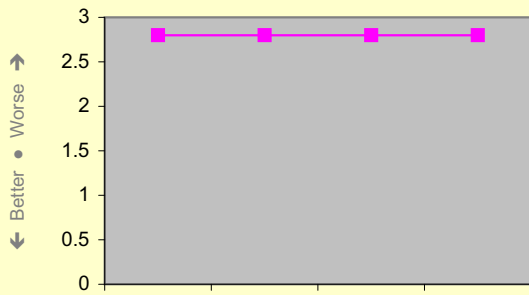
This information is available on an annual basis with the next reported data available June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Anthony Radford-Foley

NI 170: Previously developed land that has been vacant or derelict for more than five years



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	2.80	2.80
Local Target	2.80	2.80	2.80	2.80
Last Reported	N/A	N/A	2.80	2.80
Benchmark	N/A	N/A	2.80	2.80
Current Quartile	N/A	N/A	2.80	2.80

CAA Indicator (non-LAA)
Department: ECC

This is an annually monitored indicator.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Bev Hindle

NI 175: Access to services and facilities by public transport, walking and cycling



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	TBC	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	TBC	TBC	TBC
Benchmark	N/A	TBC	TBC	TBC
Current Quartile	N/A	TBC	TBC	TBC

CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Unit: Varies • Polarity: Varies • BFC Lead: Roger Cook

NI 176: Working age people with access to employment by public transport (and other specified modes)



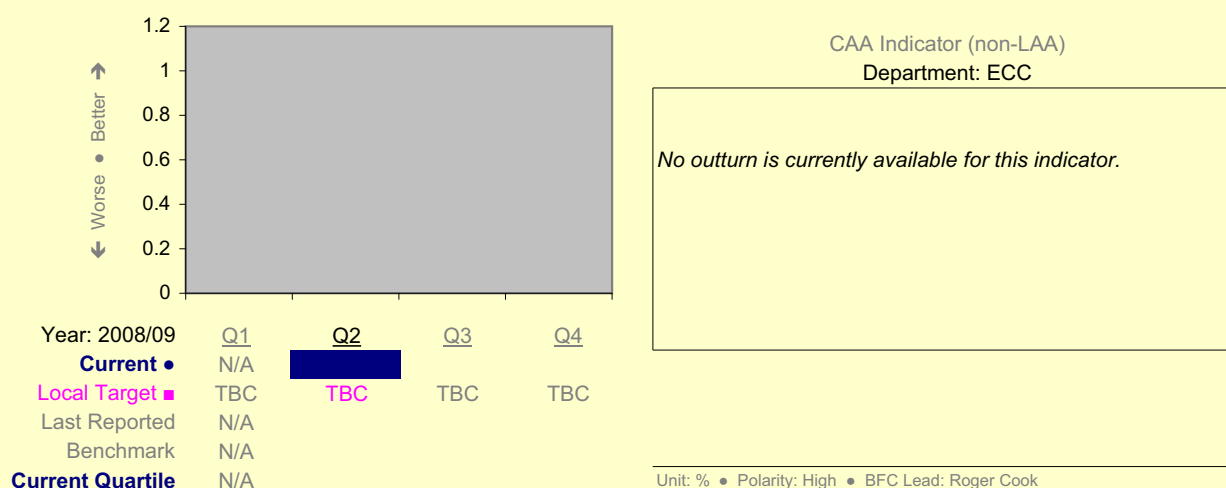
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	TBC	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	TBC	TBC	TBC
Benchmark	N/A	TBC	TBC	TBC
Current Quartile	N/A	TBC	TBC	TBC

CAA Indicator (non-LAA)
Department: ECC

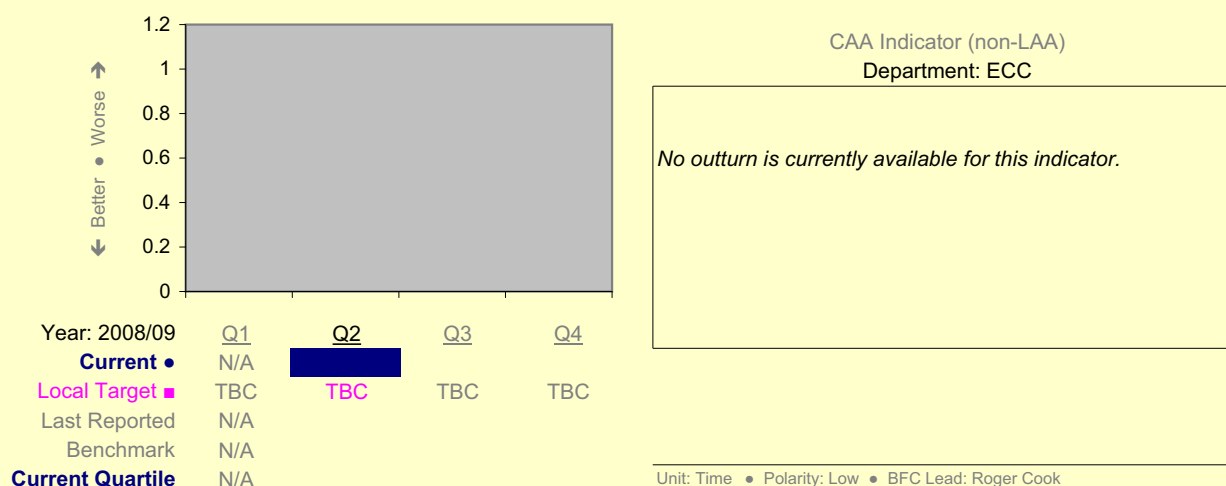
No outturn is currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Roger Cook

**NI 178.1: Bus services running on time:
(1) Proportion of non-frequent scheduled services on time**









**NI 178.2: Bus services running on time:
(2) Excess waiting time for frequent services**



ACTIONS IN SUPPORT OF MTO 3		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.1	Produce a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment.			
3.1.1	Complete Strategic Housing Land Availability Assessment (SHLAA).	Jul 2008	ECC	✓ The revised programme in the LDS will result in Stages 6 and 7 being completed for consultation in February 2009.
3.2	Use the planning regime to ensure that all new housing developments are matched by appropriate investment in infrastructure.			
3.2.1	Complete Development Management Development Plan Document (DMDPD) – Housing and Commercial Policies – “Preferred Options” Stage.	Nov 2008	ECC	✓ The revised programme in the LDS will result in the PPD being consulted upon (Public Participation on Options) in February 2009.
3.2.2	Complete Amen Corner Area Action Plan “Submission” Stage.	Feb 2009	ECC	✓ The revised programme in the LDS will result in the Present Submission being published in February for a six week period for formal presentations.
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	✓ Due for adoption in November 2008.

3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
3.3.1	Complete another four mini plans for SPA mitigation. Start implementation of mini plans.	Mar 2009	ECC	✓ <i>Work in progress on Ambarrow Court, Shepherds Meadows and Wicks Green.</i>
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC	✓ <i>Draft report prepared.</i>
3.4	Implement the Local Transport Plan.			
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	✓ <i>Programme being implemented.</i>
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓ <i>Officers are researching how this work may be undertaken and what the Council will focus its attention on. No risks at this time have been identified.</i>
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓ <i>A Corporate Travel Plan has been placed on BORIS along with a Car Share database, and a bike "pool" has been put in place with availability to all staff.</i>
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓ <i>In progress.</i>
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓ <i>Ongoing.</i>
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.			
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓ <i>Two monitoring meetings with BFH held. SLAs operating effectively.</i>
3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓ <i>First monitoring meeting held with BFH.</i>
3.5.3	Consolidate residual services.	Mar 2009	CPS	
3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	✓ <i>Licence agreement for Point Royal remains to be completed.</i>
3.5.5	Complete update of stock condition survey and Housing Renewal Strategy.	Dec 2008	ECC	✓ <i>The private sector housing strategy will be updated following the publication of the Council's housing strategy in January 2009. The private sector stock condition survey will be undertaken in this financial year to support the new strategy.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓ <i>Following publication of the Council's housing strategy in January 2009 it is intended to undertake a review of preferred partner Registered Social Landlords to be complete by year end.</i>
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.			
3.6.1	Implement Choice-Based Lettings.	Mar 2009	ECC	✓ <i>Officer/Member working group has met twice and agreed the work plan to implement the new scheme by June 2009. The group has also begun the consideration of the policy approach to be taken and received initial consultation feedback as well as setting the parameters for consultation with focus groups during November.</i>

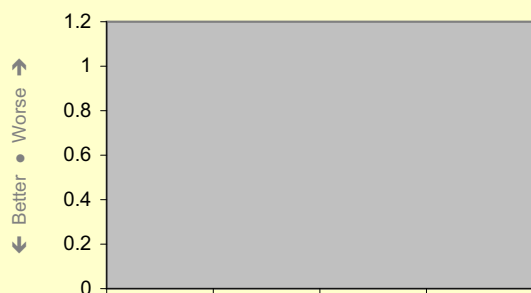
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	 <i>The IT solutions continue to be investigated with system demos taking place in October/November. The business will be holding customer focus groups to aid formation of the business requirements that the IT solution will need to support. This policy and operational documentation is taking longer than expected and the Go Live date for the new IT system has been moved by the Choice Based Lettings Project Board to June 2009. The 31 March 2009 target, therefore, will not be met.</i>
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	 <i>Plan implemented/ongoing.</i>
3.6.4	Work in partnership with Housing to increase the number of people living in the community, by providing suitable accommodation.	Mar 2009	SCL	 <i>We have a presence on the adults and young people's housing panels. We are working closely with HAs in relation to HOLD/Homebuy scheme in order to facilitate house purchases. We are working with a local housing association to develop new opportunities such as cluster and key-ring models. We are continuing to development relationships with the private sector to deliver a wide range of options for the individuals who we support.</i>
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.			
3.7.1	Review and introduce improvement plan on Housing and Council Tax Benefit amongst elderly and vulnerable groups.	Dec 2008	ECC	 <i>The Benefit Service is currently collating and analysing information around its customer base and the profile of Bracknell Forest.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	 <i>Meeting with private sector landlords took place 15 October 2008.</i>
3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	 <i>November meeting of Supporting People commissioning group will consider contracting and financial strategy as well as review of client needs. This will enable the strategy to be reviewed by the end of this financial year.</i>
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review of staffing levels at DMT and 1:1's with DCS. Revised/New Risk: None.
3.2	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Planned handover of responsibilities. Mitigated by sound training of subordinate staff.		CPS	Improvements to recruitment and retention being sought. Training for staff and managers provided. Revised/New Risk: None.

3.3	Income projections, if significantly lower income than projected. Mitigation: Robust budget setting process. Robust budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. Variances are investigated and remedial action taken where needed. CMT also review Finance Reports monthly.	CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, land charges etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
3.4	Potential failure of partners and key contractor to deliver. Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance. Regular meetings with key contractors and monitoring of performance.	CPS	Regular meetings held with all key contractors. Revised/New Risk: None.
3.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	Failure to recruit a replacement Head of Spatial Policy at second time of advertising further increases the risk of missing some town centre targets although management are reviewing the role to look at covering the work in a different way. Revised/New Risk: None.
3.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed on all issues. Revised/New Risk: None.
3.7	Development Industry unable to deliver houses in sufficient numbers. Mitigation: Monthly monitor of completions for DMT. Work with House Builders Federation to identify blockages to delivery. Report to LDF Steering Group early indication of performance trend.	ECC	Housing completions are currently undertaken annually and there is no current resource dedicated or available to undertake this work. Spatial Policy are currently working to develop such a system but this will require redirecting resource to this activity. Revised/New Risk: None.
3.8	Government allocates too much additional housing in the Borough. Mitigation: Effective lobbying of GOSE and SEERA to reduce targets for housing numbers.	ECC	Objections will be made to the Proposed Modifications to the RSS which propose additional housing in the Borough. Revised/New Risk: None.
3.9	Residual Landscape staff unable to fulfil requirements after housing transfer. Mitigation: Enhanced performance monitoring. Review structures after 6 month operation.	ECC	No problems at present. Revised/New Risk: None.

**Medium-Term Objective 4:
Keep Bracknell Forest clean and green.**

PERFORMANCE INDICATORS FOR MTO 4

NI 185: CO2 reduction from Local Authority operations



LAA INDICATOR (Designated)

Department: ECC

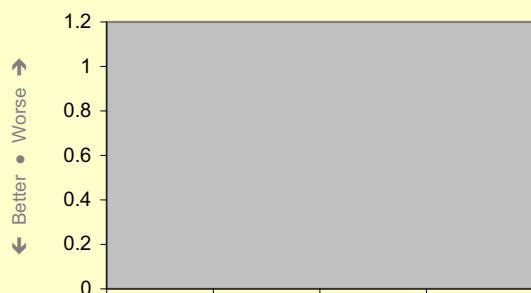
Data to calculate this indicator only available at year end.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A		
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Colin Griffin

NI 187.1: Tackling fuel poverty – % of people receiving income-based benefits living in homes with a low energy efficiency rating: (1) Proportion of assessed households with a SAP rating < 35



LAA INDICATOR (Designated)

Department: ECC

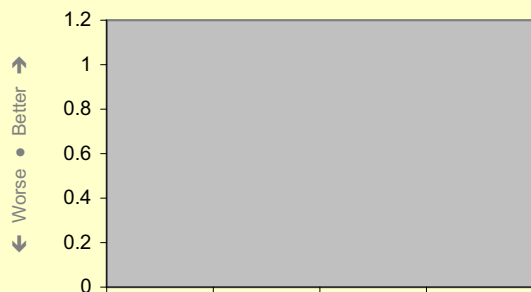
No data will be available until the end of November 2008 when the GOSE software will be provided.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A		
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Hazel Hill

NI 187.2: Tackling fuel poverty – % of people receiving income-based benefits living in homes with a low energy efficiency rating: (2) Proportion of assessed households with a SAP rating ≥ 65



LAA INDICATOR (Designated)

Department: ECC

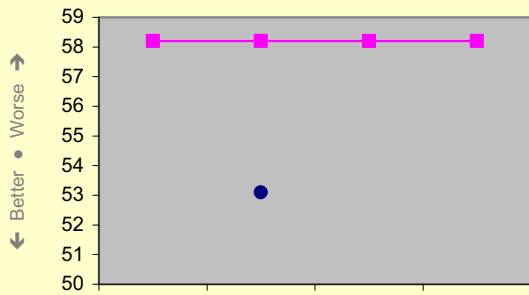
No data will be available until the end of November 2008 when the GOSE software will be provided.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A		
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Hazel Hill

NI 193: Percentage of municipal waste land filled



LAA INDICATOR (Designated)
Department: ECC

The Quarter 2 figures will be confirmed in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	53.10		
LAA Target	58.20	58.20	58.20	58.20
Last Reported	N/A	53.09		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowman

NI 186: Per capita reduction in CO2 emissions in the LA area



CAA Indicator (non-LAA)
Department: ECC

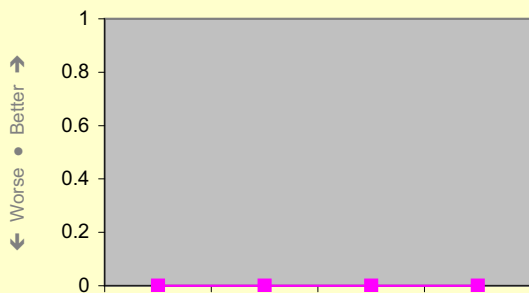
NI 186 is based on data collected centrally by DEFRA.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Colin Griffin

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)
Department: ECC

Climate Change Action Plan submitted to Corporate for approval in October 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	0	0	0	0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Colin Griffin

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

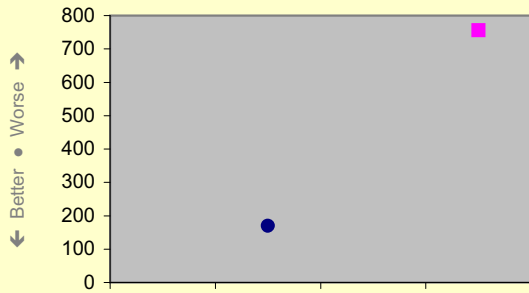
The data for this indicator is available annually with the next data publication due June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by self-assessment (action monitoring). No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Anthony Radford-Foley

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

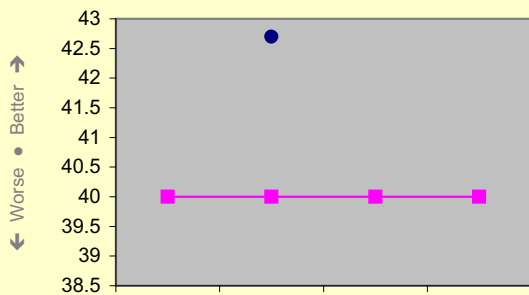
The total for the first two months of Quarter 2 is 113.08kg. This has been rounded up to give an estimate for the quarter by dividing by 2 and multiplying by 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	170		
Local Target ■	[annual]	[annual]	[annual]	756
Last Reported	N/A	175		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number (kgs) ● Polarity: Low ● BFC Lead: Janet Dowlman

NI 192: Percentage of household waste sent for reuse, recycling and composting



CAA Indicator (non-LAA)
Department: ECC

Estimated for Quarter 2, will be confirmed in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	42.70		
Local Target ■	40.00	40.00	40.00	40.00
Last Reported	N/A	42.90		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Janet Dowlman

**NI 194.1: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(1) Emissions of NOx**



CAA Indicator (non-LAA)
Department: ECC

As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Colin Griffin

**NI 194.2: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(2) Percentage reduction in NOx emissions**



CAA Indicator (non-LAA)
Department: ECC

As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Colin Griffin

**NI 194.3: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(3) Emissions of PM10**



CAA Indicator (non-LAA)
Department: ECC

As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Colin Griffin

**NI 194.4: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(4) Percentage reduction in PM10 emissions**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

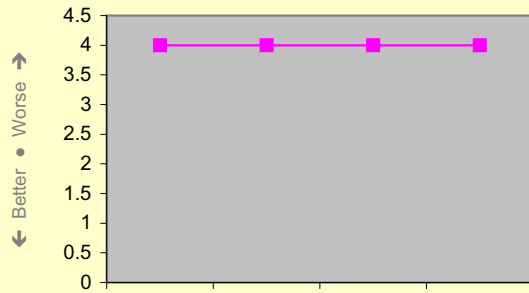
CAA Indicator (non-LAA)
Department: ECC

As per NI 185, this data is only available on an annual basis.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Colin Griffin

**NI 195.1: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(1) Litter**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	4	4	4	4
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

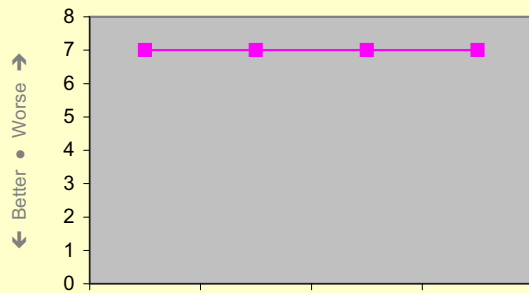
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator and therefore no data is available until Quarter 4.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowlman

**NI 195.2: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(2) Detritus**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	7	7	7	7
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

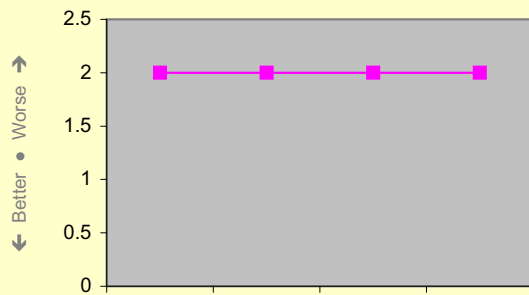
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator and therefore no data is available until Quarter 4.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowlman

**NI 195.3: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(3) Graffiti**



CAA Indicator (non-LAA)
Department: ECC

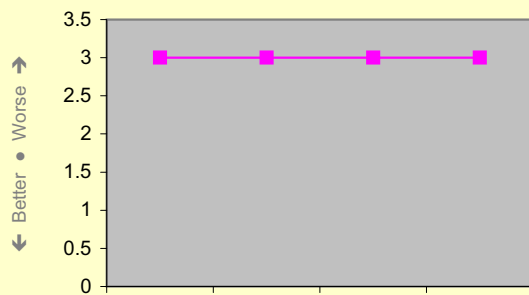
This is an annual indicator and therefore no data is available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	2	2	2	2
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowman

**NI 195.4: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(4) Fly-posting**



CAA Indicator (non-LAA)
Department: ECC

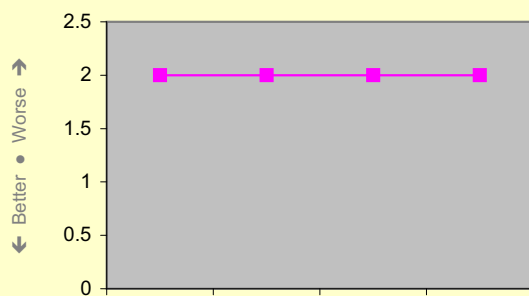
This is an annual indicator and therefore no data is available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	3	3	3	3
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowman

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

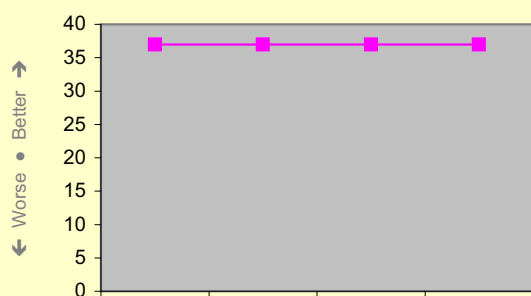
The data for this indicator is only available on an annual basis, and therefore there will be no data available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	2	2	2	2
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Janet Dowman

NI 197: Improved local biodiversity – proportion of local sites where positive conservation management has been or is being implemented



CAA Indicator (non-LAA)
Department: ECC

Data for this indicator will be available in Q4. Work during Q1 and Q2 has been prioritised on collating all the baseline information. This specifically includes identifying and targeting key landowners and the priority sites to support high performance alongside delivery of the BF Biodiversity Action Plan. Work includes on-site actions across the Borough.

No estimated outcome is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	37	37	37	37
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % ● Polarity: High ● BFC Lead: Marlies Fell

ACTIONS IN SUPPORT OF MTO 4		Due Date	Owner	Comments
4.1	Raise standards of landscape maintenance.			
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC	✓ Work planned for autumn/winter.
4.2	Raise standards of cleanliness in our byways, pavements and streets.			
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ Option appraisal completed. All deregulated roads cleared during Quarter 1. Additional litter picking planned for Quarters 3 and 4 in high profile roads as required.
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ The plan is being tracked at monthly meetings of the Cleaner Borough Group and the ASB-P group is kept apprised of its progress.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ Work continues to progress within target. Issues with Lakeside do not impact on overall performance. Site to be opening before Summer 2009.
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ Implementation in progress.
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ Implementation in progress.
4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ Complete. Ringway provide for this response on highway land, Landscape on the 'green' public open land, and Parks & Countryside on land under their management. All can be accessed via Customer Services. The enforcement work is being coordinated through the Cleaner Borough Officer Working Group (see 4.8.1).
4.6	Develop a local Climate Change Strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Write a Climate Change Strategy as part of implementation of commitments made under the Nottingham Declaration.	Feb 2009	ECC	✓ Strategy approved.
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ Review completed.

4.7	Improve energy management in Council and school facilities.				
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓	<i>Being rolled out. Software installed. User training in progress.</i>
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓	<i>Work in progress.</i>
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓	<i>Pilot scheme in Time Square.</i>
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓	<i>Funding for pool covers and double glazing approved at BLC. SALIX scheme being investigated.</i>
4.7.5	Promote environmental management and recycling in schools through a training and workshop event.	Aug 2008	SCL	✓	<i>Completed.</i>
4.7.6	Produce an annual environmental management report for schools.	Dec 2008	SCL	✓	<i>This item will be delayed until March 2009 due to resource issues in ECC.</i>
4.8	Reduce the level of fly tipping in the Borough.				
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓	<i>Training of the use of surveillance cameras has taken place during the quarter and during the next period its use will be deployed at selected sites in the Borough to capture fly tipping offences. In-house training on waste enforcement will take place in December. A draft Fly Tipping Strategy and process/procedures notes have been produced and expected to come into use during the next period.</i>
4.9	Develop our joint Waste Strategy.				
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓	<i>Strategy agreed by the Joint Waste Board. Final draft to be presented to each Council in partnership for adoption in Quarter 3.</i>
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓	<i>A draft is being produced in the next quarter for consideration and promotion through the Climate Change Group.</i>
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓	<i>Complete – containers now in place.</i>

OPERATIONAL RISKS TO MTO 4		Owner	Progress on Mitigation Actions
4.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	No problems at present. Revised/New Risk: None.
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.	ECC	Discussion with our contractors indicate that the plant will be operational before 1 July 2009. Discussion in expected to commence in the spring as to how we may help facilitate commissioning by taking in some of our waste from then. Revised/New Risk: None.
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
4.4	Budgets for waste are devolved to schools. Achievement of targets therefore depends on schools' willingness and ability to follow the Council's advice. Mitigation: Schools will be encouraged via training, workshop and Environmental Management Report.	SCL	Training has begun and workshops are planned. Revised/New Risk: None.

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

**Medium-Term Objective 5:
Improve health and well being within the Borough.**

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	N/A	N/A	N/A	N/A
Last Reported	N/A	0.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Local)

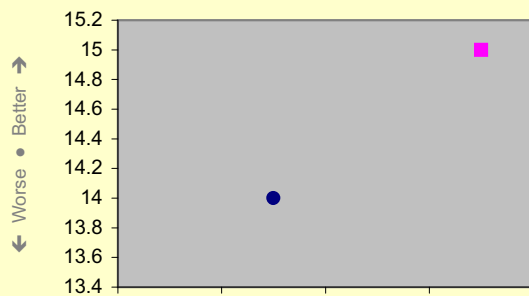
Department: ECC

The outcome of this NI is dependent on the Active People survey, the results of which will not be released until December 2009.

No estimated outturn is currently available for this indicator. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from Sport England Active People Survey (December 2006). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Chris Vaal

NI 51: Effectiveness of child and adolescent mental health (CAMHS) services



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	14		
LAA Target	[annual]	[annual]	[annual]	15
Last Reported	N/A	14		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

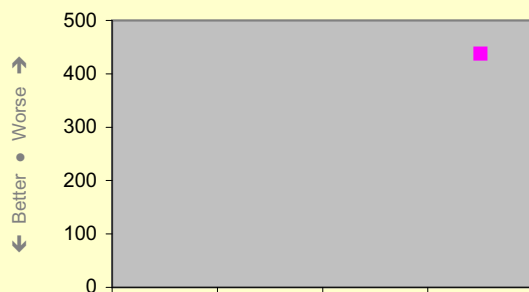
Department: SCL

This good performance is based on a self assessment completed by BFC as part of the annual CAMHS Mapping Exercise. The assessment, undertaken by the BF CAMHS Partnership, assesses performance in four proxy measures, each judged on a four point scale. Optimal performance is therefore 16. The next return will be submitted in February 2009.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot (self-assessment) target measured by self-assessment. The 'last reported' figure is from Annual Performance Assessment Dataset (OFSTED) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Score • Polarity: High • BFC Lead: Martin Gocke

**NI 120.1: All-age all cause mortality rate:
(1) Female**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	[annual]	[annual]	437.80
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

LAA INDICATOR (Designated)

Department: SCL

No outturn is currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

**NI 120.2: All-age all cause mortality rate:
(2) Male**



LAA INDICATOR (Designated)
Department: SCL

No outturn is currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

NI 123: Stopping smoking

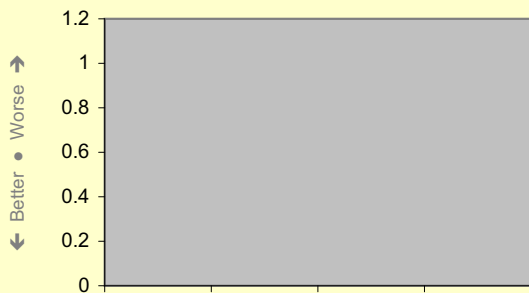


LAA INDICATOR (Designated)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Unit: Rate • Polarity: High • BFC Lead: Belinda Clack

NI 39: Rate of hospital admissions per 100,000 for Alcohol Related Harm



CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Unit: Rate • Polarity: Low • BFC Lead: Mira Haynes

NI 40: Number of drug users recorded as being in effective treatment



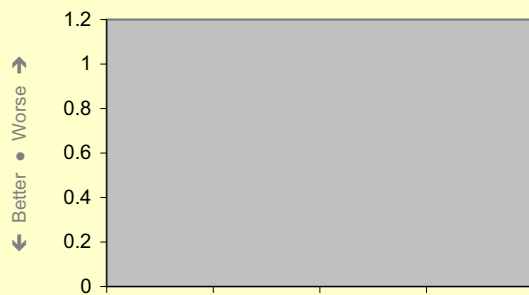
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number • Polarity: High • BFC Lead: Mira Haynes

NI 42: Perceptions of drug use or drug dealing as a problem



CAA Indicator (non-LAA)
Department: CXO

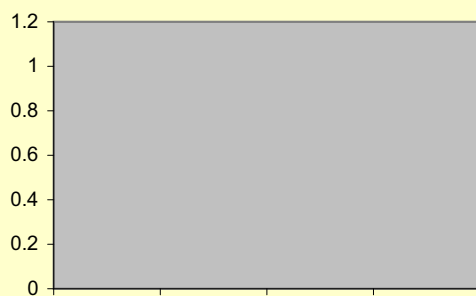
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: Low • BFC Lead: Ian Boswell

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: SCL

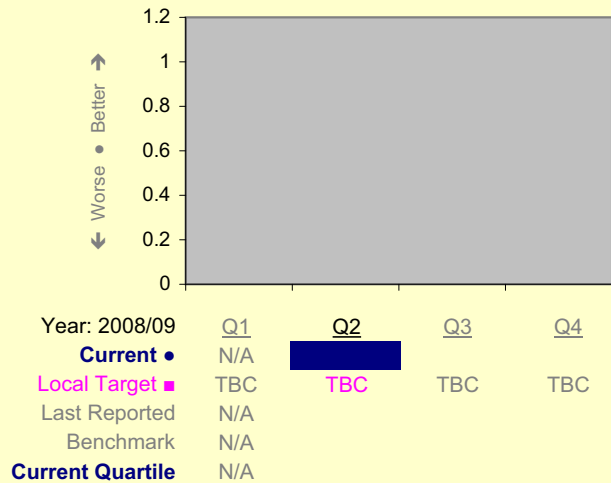
This is a new indicator. No data will be available until after the publication of the 2007/08 Tell Us Survey in late October. Data will be included in Quarter 3 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Martin Gocke

**NI 53.1: Prevalence of breastfeeding at 6-8 weeks from birth:
(1) percentage of infants being breastfed at 6-8 weeks**

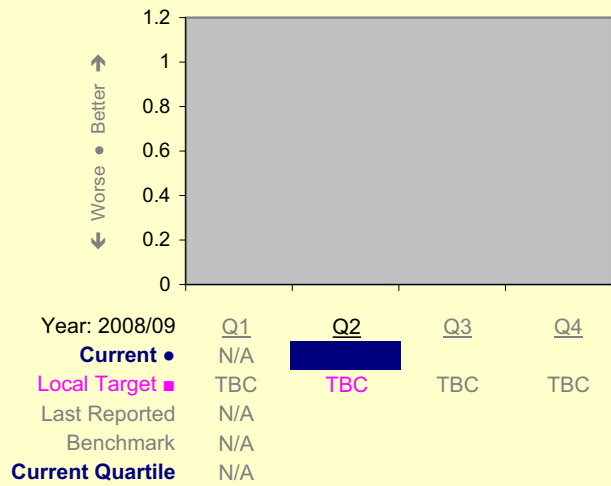


CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Unit: % • Polarity: High • BFC Lead: Mary Purnell

**NI 53.2: Prevalence of breastfeeding at 6-8 weeks from birth:
(2) percentage of infants for whom breastfeeding status is recorded**

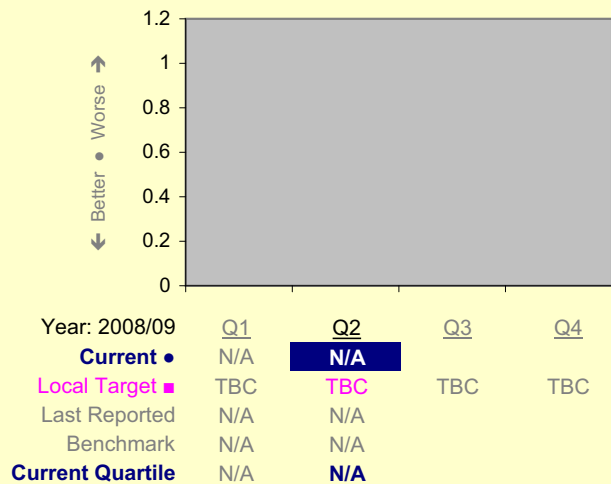


CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Unit: % • Polarity: High • BFC Lead: Mary Purnell

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: SCL

No estimated outturn data is available for this performance indicator on a quarterly basis. This is a new, annual indicator, and as such no baseline data is available.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Penny Reuter

NI 113.1: Prevalence of Chlamydia in under 25 year olds:

(1) Percentage of the resident population aged 15-24 accepting a test/screen for chlamydia



CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Mary Purnell

NI 113.2: Prevalence of Chlamydia in under 25 year olds:

(2) Number of positive diagnoses for chlamydia in the resident population aged 15-24 years



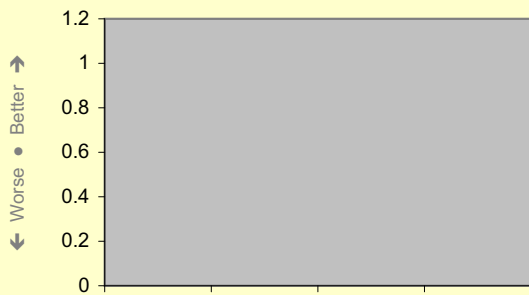
CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: Mary Purnell

NI 119: Self-reported measure of people's overall health and well-being



CAA Indicator (non-LAA)
Department: CXO

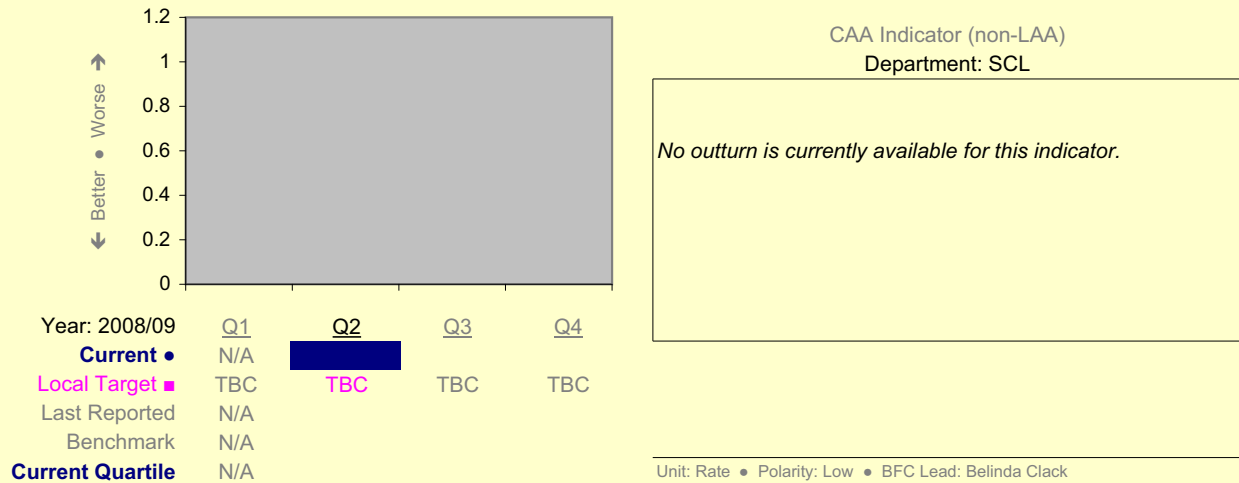
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

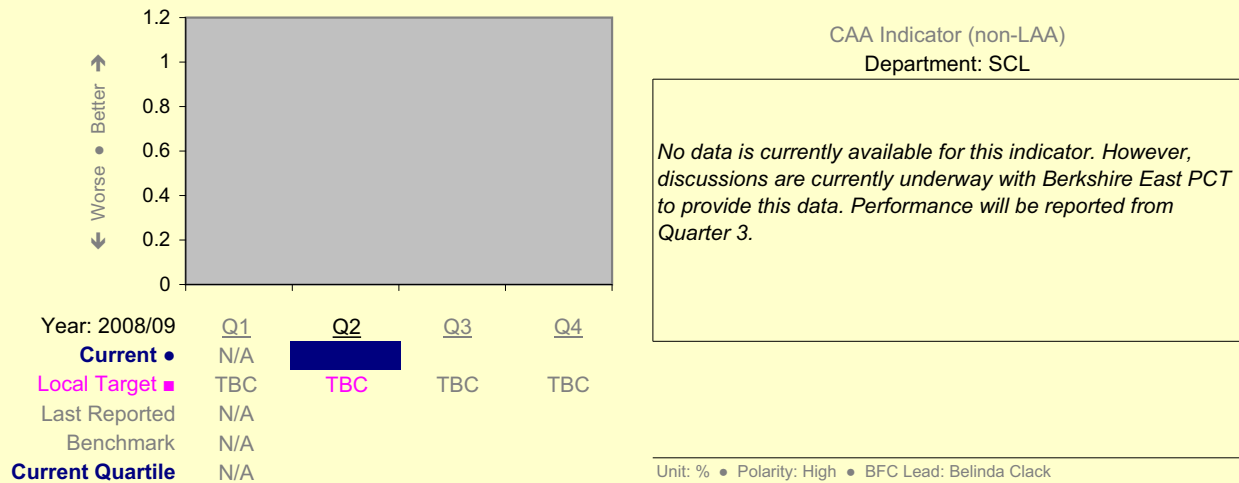
No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Belinda Clack

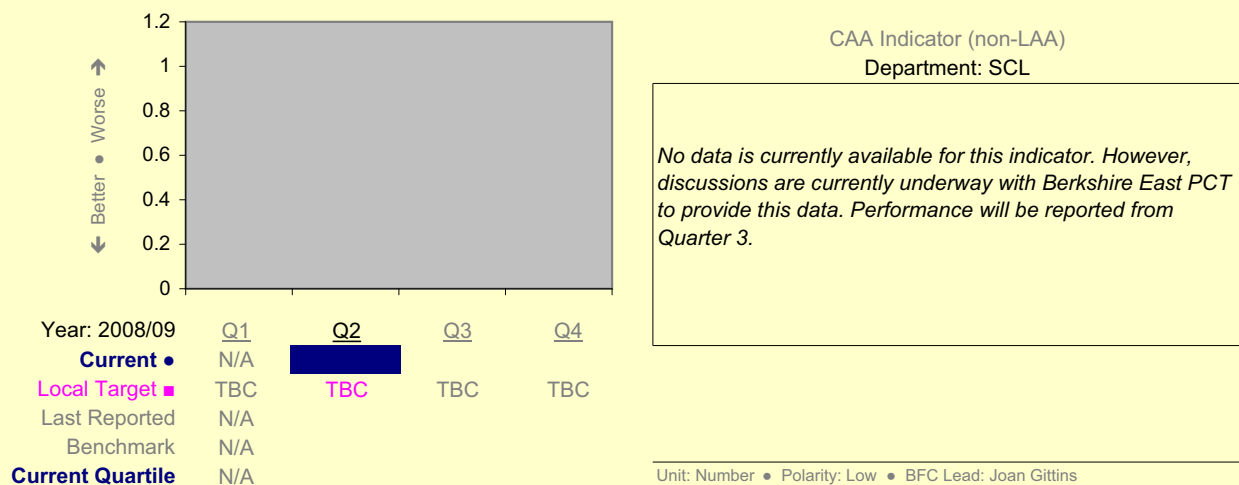
NI 121: Mortality rate from all circulatory diseases at ages under 75



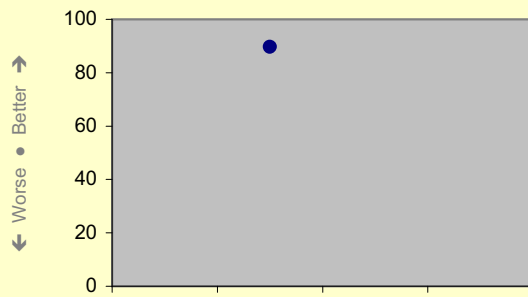
NI 126: Early access for women to maternity services



NI 134: The number of emergency bed days per head of weighted population



NI 184: Food establishments in the area which are broadly compliant with food hygiene law



CAA Indicator (non-LAA)
Department: ECC

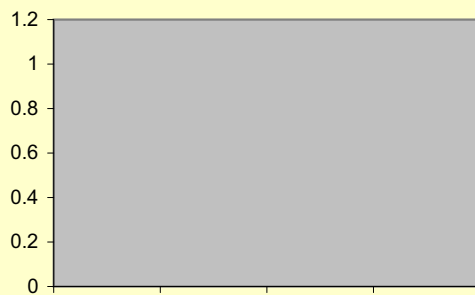
The percentage of broadly compliant food premises of 89.74 is a percentage figure at any point in time and will change throughout the year as the system of rating food premises is constantly changing. We can at the end of March 2009 show the percentage of broadly compliant premises at the end of the financial year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	90	TBC	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Steeds

NI 190: Achievement in meeting standards for control system for animal health



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	TBC	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC • Polarity: TBC • BFC Lead: Rob Sexton

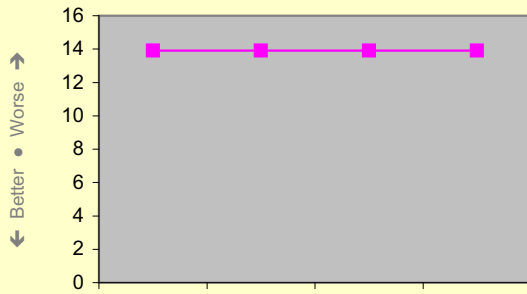
ACTIONS IN SUPPORT OF MTO 5		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
5.1	Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and well-being.			
5.1.1	Implement and report on 2008/09 targets in the Health Strategy.	Mar 2009	ECC	✓ <i>Work continues, but following discussion by Overview and Scrutiny the Strategy is to be looked at again to ensure that it includes more targets where possible.</i>
5.1.2	Develop movement project aimed at adults, children and young people to increase physical movement. Roll out through Children's Centres into schools, pre-schools and nurseries. Particular focus on 0-5 year olds for preventative work.	2008-11	SCL	✓ <i>First rollout completed and being implemented in both schools and pre-school settings.</i>
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.			
5.2.1	Develop options with the Berkshire East Primary Care Trust and other partners to enhance provision of health facilities in the Borough.	Mar 2009	CXO	✓ <i>Options still being assessed; initial expressions of interest received by PCT for new service provision.</i>

5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.			
5.3.1	Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week (LPSA 2 target).	Mar 2009	ECC	<i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. In the meantime, the Leisure Section is mainstreaming a major promotional campaign based around the concept of 3 x 30.</i>
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓ <i>Initial campaign complete; more work planned, with big push planned for new year.</i>
5.4	Produce an annual report on public health.			
5.4.1	Produce the first annual report to the Health and Social Care Partnership Board.	Jul 2008	ECC	✓ <i>Complete – report presented.</i>
5.5	Implement and monitor the ban on smoking in public spaces.			
5.5.1	Review the findings of the last 12 months experience on smoking in public places and reprioritise the allocation of resource according to need.	Apr 2008	ECC	✓ <i>Complete – review concludes that the impact has been marginal. The level of compliance is high and therefore resources are deployed accordingly.</i>
5.6	Work with health partners to improve mental health services for children and young people.			
5.6.1	Implement CAMHS strategy.	Sep 2008	SCL	✓ <i>CAMHS Partnership functioning effectively and reviewing and updating strategy. Issues raised in JAR addressed. Issues with regard to access to services, CAMHS/CMHT, for 16-18 yr olds clarified.</i>
OPERATIONAL RISKS TO MTO 5			Owner	Progress on Mitigation Actions
5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk:
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change in the quarter. Revised/New Risk: None.
5.3	Failure of parties to deliver health strategy obligations. Mitigation: Progress monitored and reported quarterly.		ECC	These services typically operate long daily opening hours over seven days a week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Work continues and progress is monitored via the Public Health Working Group. Revised/New Risk: None.
5.4	Loss of major Leisure sites. Mitigation: Implement operational service plans. Undertake planned preventative maintenance. Ensure robust business continuity plan.		ECC	These services typically operate long daily opening hours over seven days a week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Revised/New Risk: None.

Medium-Term Objective 6:
Improve the outcomes for children and families through the Children and Young People's Plan.

PERFORMANCE INDICATORS FOR MTO 6

NI 56.4: Obesity in primary school age children in Year 6:
(4) Percentage of children in Year 6 with height and weight recorded who are obese



LAA INDICATOR (Designated)

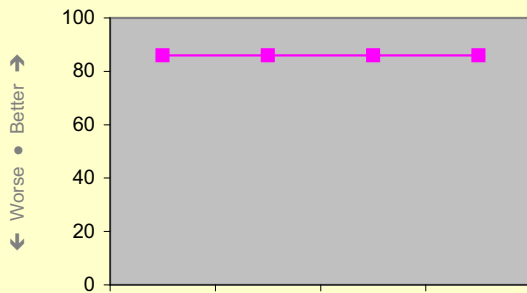
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
LAA Target ■	14	14	14	14
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % ● Polarity: Low ● BFC Lead: Mary Purnell

NI 56.5: Obesity in primary school age children in Year 6:
(5) Percentage of children in Year 6 with height and weight recorded



LAA INDICATOR (Designated)

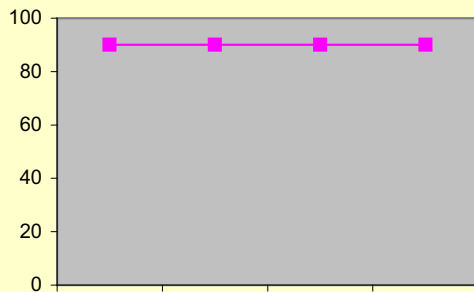
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
LAA Target ■	86	86	86	86
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % ● Polarity: High ● BFC Lead: Mary Purnell

NI 57: Children and young people's participation
in high-quality PE and sport



LAA INDICATOR (Designated)

Department: SCL

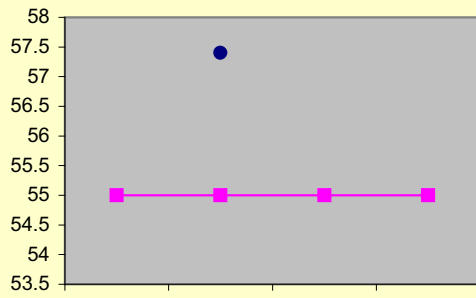
The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	90	90	90	90
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: Bob Welch

NI 68: Percentage of referrals to children's social care going on to initial assessment



LAA INDICATOR (Designated)

Department: SCL

Quarter 1 estimated outturn is 53%; Quarter 2 estimated outturn is 61% giving a cumulative to date figure of 57.4% against a target of 55%. This indicator provides a cumulative result, as at 31 March in any given year.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Within median • BFC Lead: Penny Reuter

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	57.4		
LAA Target	55.0	55.0	55.0	55.0
Last Reported	N/A	54.4		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)

Department: SCL

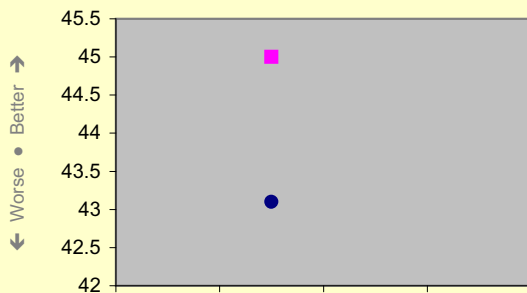
No data for this indicator will be available until the results of the latest Tell Us Survey are published. Results should be available for Quarter 3 reports.

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Martin Gocke

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[annual]	[annual]	37	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 72: Achievement of ≥ 78 points across the Early Years Foundation Stage, with ≥ 6 in each of the scales in Personal, Social and Emotional Development, and Communication, Language and Literacy



LAA INDICATOR (Education)

Department: SCL

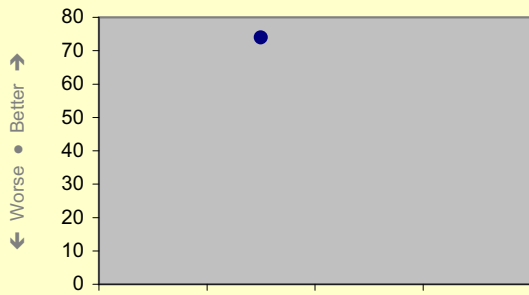
Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year.

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (August 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	43.1		
LAA Target	[annual]	45.0	[annual]	[annual]
Last Reported	N/A	44.5		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2



LAA INDICATOR (Education)
Department: SCL

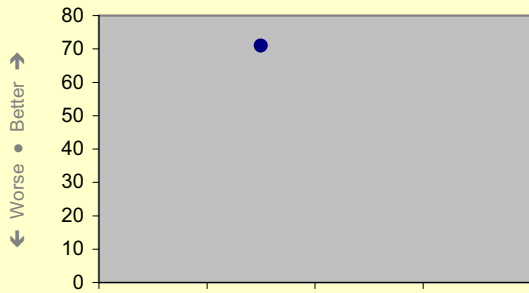
Attainment at Level 4 and above in both English and Maths at KS2 improved by 1% in 2008 and was above the national result of 72%. Achievement of both girls and boys rose in 2008 by 1% and 2% respectively.

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (August 2007). Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	74.0		
LAA Target ■	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	73.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 74: Achievement at level 5 or above in both English and Maths at Key Stage 3



LAA INDICATOR (Education)
Department: SCL

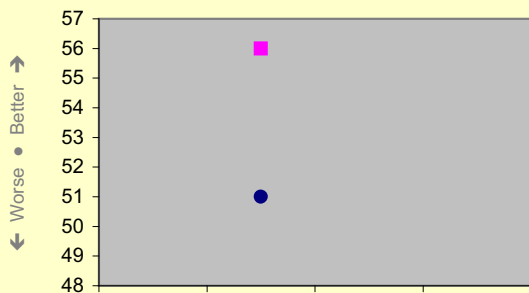
KS3 results remain provisional with the outcome of a number of reviews still pending.

The current estimate is based on latest available (incomplete) data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	71.0		
LAA Target ■	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	72.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 75: Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths



LAA INDICATOR (Education)
Department: SCL

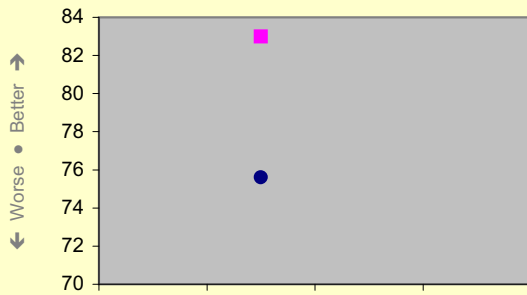
Provisional performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results at KS4 remain provisional. We are awaiting the outcome of a number of reviews.

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (August 2007). Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	51.0		
LAA Target ■	[annual]	56.0	[annual]	[annual]
Last Reported	N/A	48.4		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: High • BFC Lead: Bob Welch

**NI 83: Achievement at level 5 or above
in Science at Key Stage 3**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	75.6		
LAA Target	[annual]	83.0	[annual]	[annual]
Last Reported	N/A	81.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

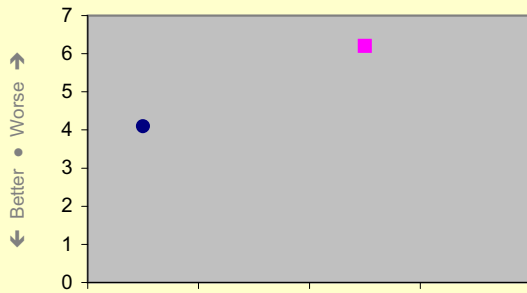
LAA INDICATOR (Education)
Department: SCL

Provisional performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. KS3 results remain provisional and incomplete for Science.

The current estimate is based on latest available (incomplete) data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 87: Secondary school persistent absence rate



Year: 2008/09	Q1	Q2	Q3	Q4
Current	4.1	N/A		
LAA Target	[annual]	[annual]	6.2	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

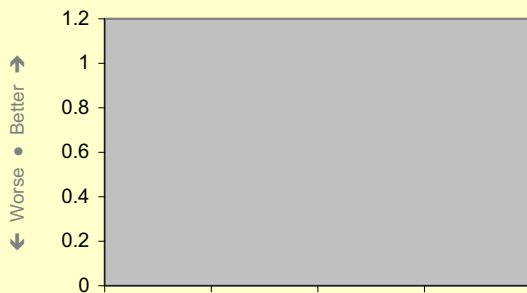
LAA INDICATOR (Education)
Department: SCL

This is a new indicator. Data will be available after the returns of the October 2008 data collection exercise have been analysed and verified. Information will be available in Quarter 3 reports.

No estimated outturn is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Gloria King

NI 90: Take up of 14 -19 learning diplomas



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

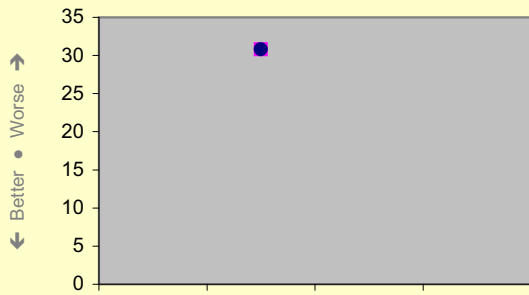
LAA INDICATOR (Designated)
Department: SCL

The programme of 14-19 learning diplomas is not due to commence until 2010.

No estimated outturn is currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Martin Surrell

NI 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest



LAA INDICATOR (Education)
Department: SCL

The performance of the lowest achieving 20% of pupils improved in 2008, narrowing the gap between these pupils and the rest.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	30.8		
LAA Target	[annual]	30.8	[annual]	[annual]
Last Reported	N/A	34.8		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (August 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Bob Welch

NI 93: Progression by two levels in English between Key Stage 1 and Key Stage 2



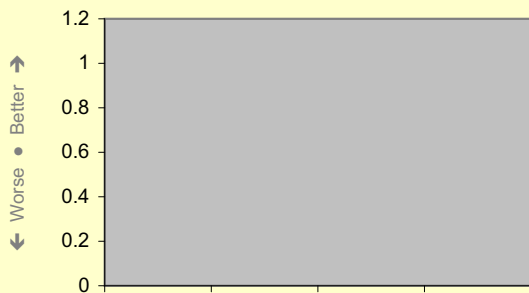
LAA INDICATOR (Education)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 94: Progression by two levels in Maths between Key Stage 1 and Key Stage 2



LAA INDICATOR (Education)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Bob Welch

**NI 95: Progression by two levels in English
between Key Stage 2 and Key Stage 3**



LAA INDICATOR (Education)

Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Bob Welch

**NI 96: Progression by two levels in Maths
between Key Stage 2 and Key Stage 3**



LAA INDICATOR (Education)

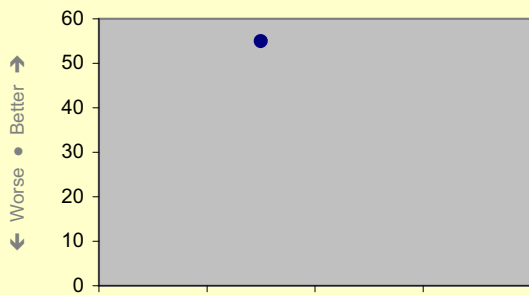
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Bob Welch

**NI 97: Progression by two levels in English
between Key Stage 3 and Key Stage 4**



LAA INDICATOR (Education)

Department: SCL

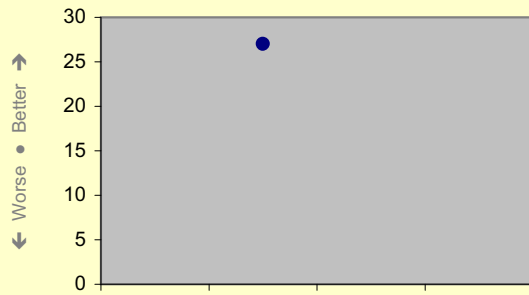
Progression by 2 levels in English (KS3 - KS4) has risen 5% this year, although Bracknell Forest is below the national result of 57%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	55.0		
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	50.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 98: Progression by two levels in Maths between Key Stage 3 and Key Stage 4



LAA INDICATOR (Education)

Department: SCL

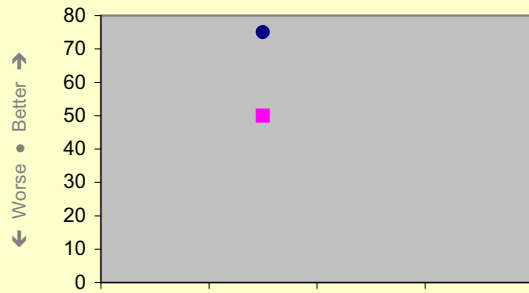
Progression by 2 levels in Mathematics is 4% above the national.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	27.0		
LAA Target ■	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	31.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Bob Welch

NI 99: Looked after children reaching level 4 in English at Key Stage 2



LAA INDICATOR (Education)

Department: SCL

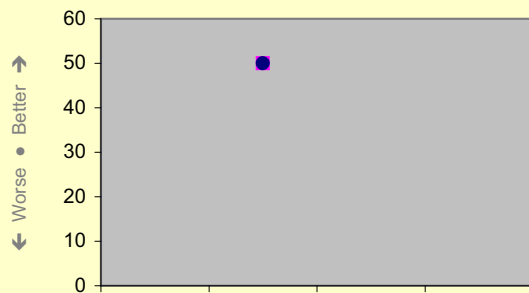
Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results are provisional and the OC2 return is not due for submission until end of November 2008. It should be noted that due to small numbers any cohort changes produce large swings in the data. DCSF suppress data where the denominator is <10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	75.0		
LAA Target ■	[annual]	50.0	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

This LAA (Education) indicator has a complex cumulative outcome figure measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Penny Reuter

NI 100: Looked after children reaching level 4 in Maths at Key Stage 2



LAA INDICATOR (Education)

Department: SCL

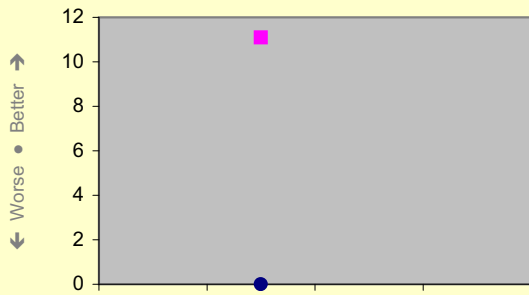
Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results are provisional and the OC2 return is not due for submission until end of November 2008. It should be noted that due to small numbers any cohort changes produce large swings in the data. DCSF suppress data where the denominator is <10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	50.0		
LAA Target ■	[annual]	50.0	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

This LAA (Education) indicator has a complex cumulative outcome figure measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Penny Reuter

NI 101: Looked after children achieving five A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.0		
LAA Target	[annual]	11.1	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

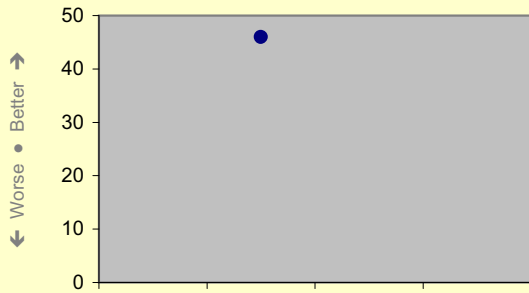
LAA INDICATOR (Education)
Department: SCL

Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results are provisional and the OC2 return is not due for submission until end of November 2008. It should be noted that due to small numbers any cohort changes produce large swings in the data. DCSF suppress data where the denominator is <10.

This LAA (Education) indicator has a complex cumulative outturn figure measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 108: Key Stage 4 attainment for Black and minority ethnic groups



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	46.0		
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

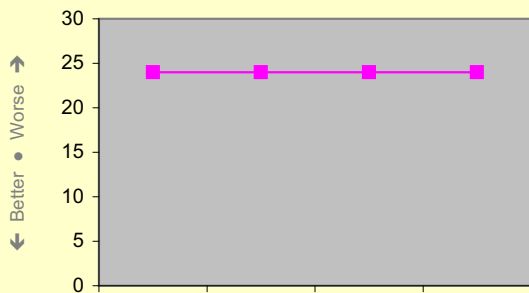
LAA INDICATOR (Local)
Department: SCL

This result refers to the two BME groups with more than 30 pupils in 2008, which are WOTH and AOTH.

The current estimate is based on unvalidated current data. This LAA (Local) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 112: Under 18 conception rate



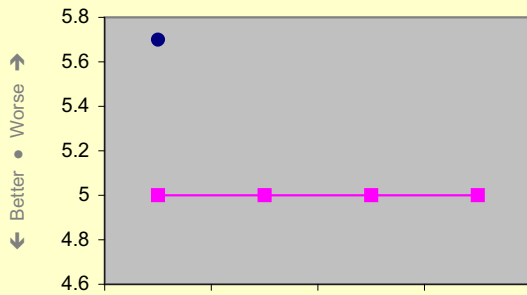
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	24.0	24.0	24.0
LAA Target	24.0	24.0	24.0	24.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

LAA INDICATOR (Designated)
Department: SCL

No outturn is currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Don McLaren

NI 117: 16 to 18 year olds who are not in education, training or employment (NEET)



LAA INDICATOR (Designated)

Department: SCL

The 2007/08 trend remains above target but is significantly better than 2006/07 and 2005/06 performance.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	5.7			
LAA Target	5.0	5.0	5.0	5.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

This LAA (Designated) indicator has a complex snapshot outturn figure measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Martin Gocke

NI 163: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher



LAA INDICATOR (Designated)

Department: SCL

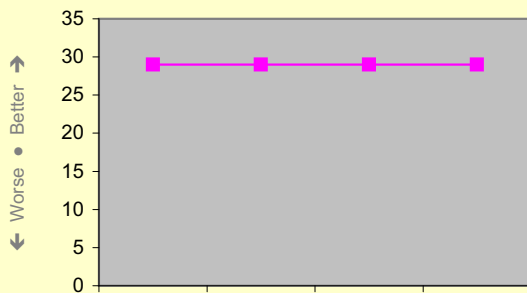
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[annual]	[annual]	[annual]	up 1.7%
Last Reported	N/A	N/A		
Benchmark	N/A	72.7		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

Unit: % • Polarity: High • BFC Lead: David Jones

**NI 52.1: Take up of school lunches:
(i) Primary schools**



CAA Indicator (non-LAA)

Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	29	29	29	29
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Chris Taylor

**NI 52.2: Take up of school lunches:
(ii) Secondary schools**



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: % • Polarity: High • BFC Lead: Chris Taylor

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: SCL

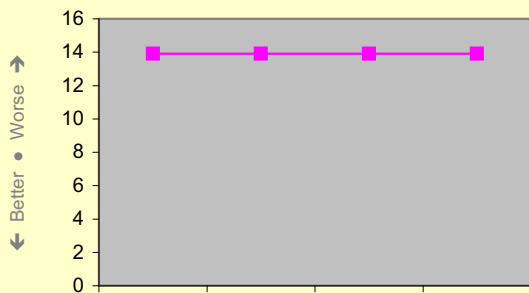
The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC • Polarity: TBC • BFC Lead: Simon McKenzie

**NI 55.4: Obesity in primary school age children in Reception:
(4) Percentage of children in Reception with height and weight recorded who are obese**



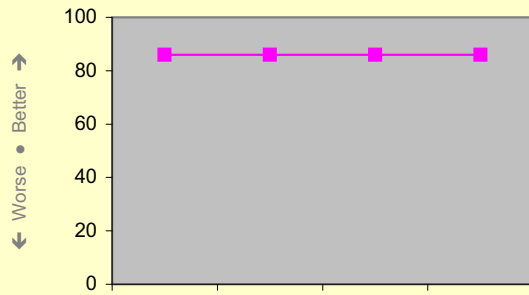
CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	14	14	14	14
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: % • Polarity: Low • BFC Lead: Mary Purnell

**NI 55.5: Obesity in primary school age children in Reception:
(5) Percentage of children in Reception with height and weight recorded**



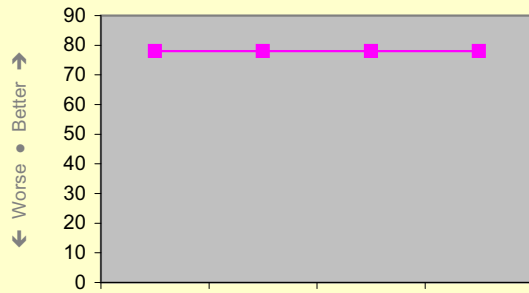
CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	86	86	86
Local Target	86	86	86	86
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Mary Purnell

NI 59: Percentage of initial assessments for children's social care carried out within 7 working days of referral



CAA Indicator (non-LAA)
Department: SCL

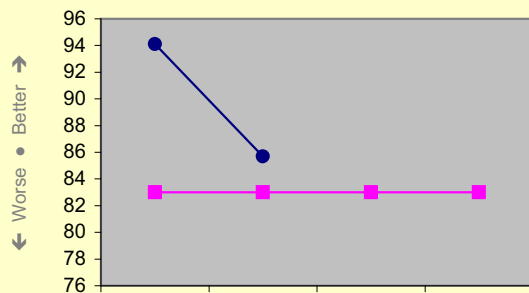
No estimated outturn data is available for this performance indicator for this quarter. It should be noted that this is an annual indicator providing a cumulative result as at 31 March in any given year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	78.0	78.0
Local Target	78.0	78.0	78.0	78.0
Last Reported	N/A	75.9		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 60: Percentage of core assessments for children's social care that were carried out within 35 days of their commencement



CAA Indicator (non-LAA)
Department: SCL

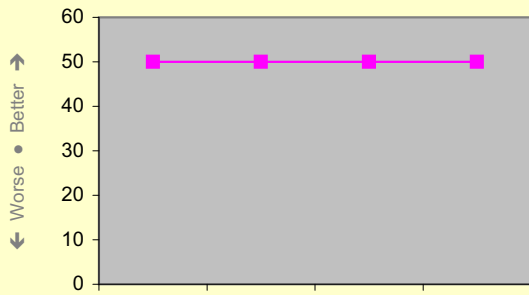
Quarter 1 estimated outturn 94.1%, giving a cumulative to date figure of 92%. This annual indicator provides a cumulative result as at 31 March in any given year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	94.1	85.7	83.0	83.0
Local Target	83.0	83.0	83.0	83.0
Last Reported	N/A	82.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset V2 (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 61: Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption



CAA Indicator (non-LAA)
Department: SCL

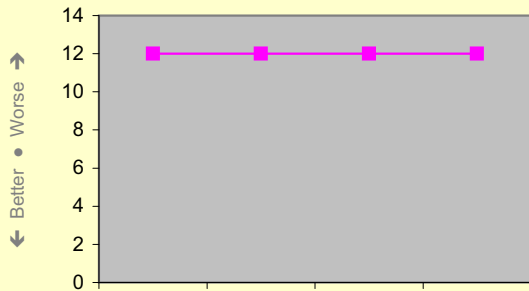
No children have ceased to be looked after as a result of the granting of an adoption order. There are currently three children in adoptive placements, two children with Placement Orders and one child with consent to place. Four of these children have already waited for over 12 months before being placed (complex needs). Family finding is underway for the remaining two children.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	50.0	50.0	50.0	50.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 62: Stability of placements of looked after children: Number of placements



CAA Indicator (non-LAA)
Department: SCL

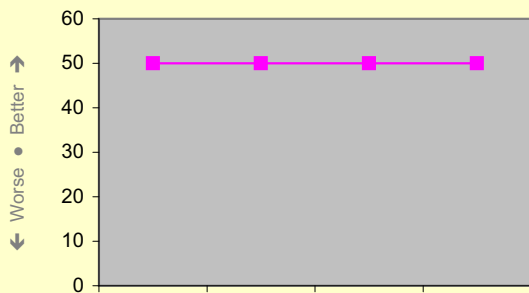
No estimated outturn figure is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	12.0	12.0	12.0	12.0
Last Reported	N/A	12.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Penny Reuter

NI 63: Stability of placements of looked after children: Length of placement



CAA Indicator (non-LAA)
Department: SCL

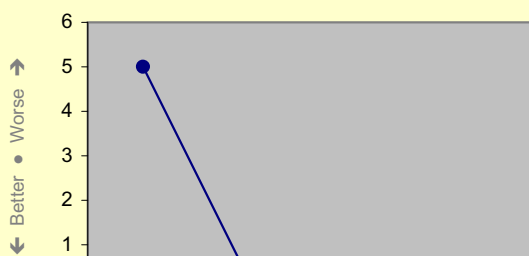
No estimated outturn data is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	50.0	50.0	50.0	50.0
Last Reported	N/A	55.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 64: Child Protection Plans lasting two years or more



Year: 2008/09	Q1	Q2	Q3	Q4
Current	5.0	0.0	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	1.9		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

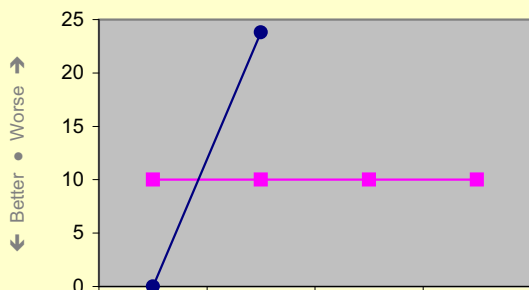
CAA Indicator (non-LAA)
Department: SCL

Quarter 1 estimated outturn was 5.0% giving a cumulative to date figure of 3.1%. This figure should continue to decrease. There are currently no children who have been subject to a Child Protection Plan for \geq two years. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children deregistered during the course of the whole year.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Penny Reuter

NI 65: Percentage of children becoming the subject of a Children Protection Plan for a second or subsequent time



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	23.8	10.0	10.0
Local Target	10.0	10.0	10.0	10.0
Last Reported	N/A	8.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

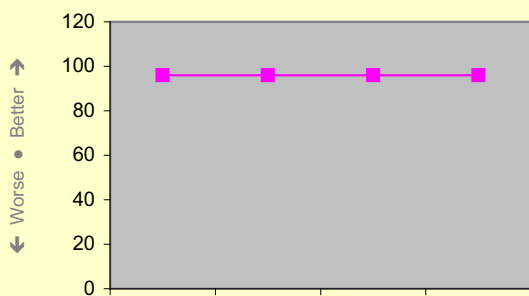
CAA Indicator (non-LAA)
Department: SCL

Quarter 1 estimated outturn 0% giving a cumulative to date figure of 16.7%. This figure should decrease over the rest of the year. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Penny Reuter

NI 66: Looked after children cases which were reviewed within required timescales



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	96.0	96.0
Local Target	96.0	96.0	96.0	96.0
Last Reported	N/A	96.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

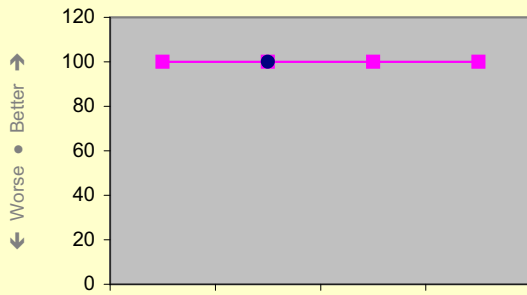
CAA Indicator (non-LAA)
Department: SCL

The cumulative to date outturn for this indicator is 90.9%. Results are not available on a quarterly basis: this indicator provides a snapshot of data for children looked after, as at 31 March in any given year, for all reviews throughout the 12 months. 100% is not our target as reviews will be postponed if key people including child/young person or carer are not available.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 67: Percentage of child protection cases which were reviewed within required timescales



CAA Indicator (non-LAA)
Department: SCL

All Child Protection Reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31 March in any given year, and the timeliness of all their reviews held during the year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	100.0		
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	100.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Penny Reuter

NI 70: Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people



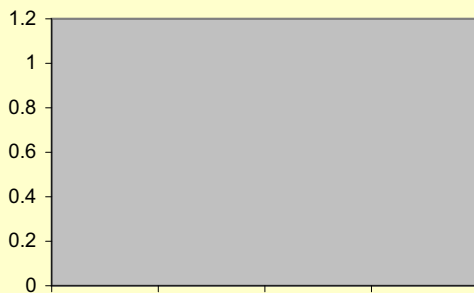
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Rate per 10,000 ● Polarity: Low ● BFC Lead: TBC (interim: Belinda Cla

NI 71: Children who have run away from home/care overnight



CAA Indicator (non-LAA)
Department: SCL

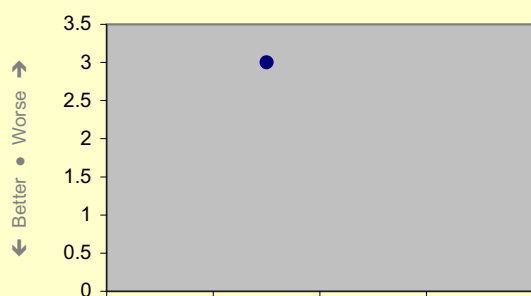
The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: Penny Reuter

NI 76: Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2



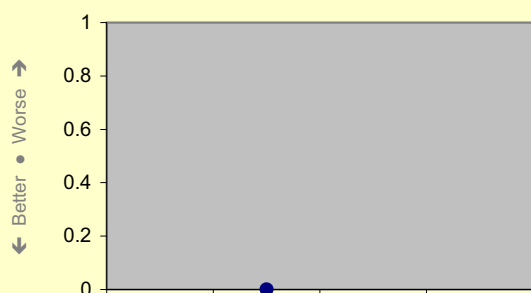
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	3	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Bob Welch

NI 77: Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3



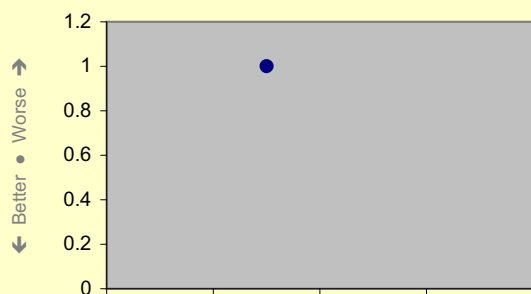
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Bob Welch

NI 78: Reduction in number of schools where fewer than 30% of pupils achieve five or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths



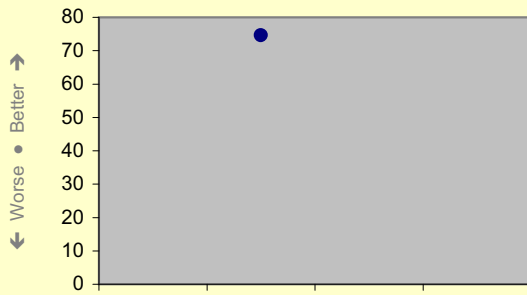
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Bob Welch

NI 79: Achievement of a Level 2 qualification by the age of 19



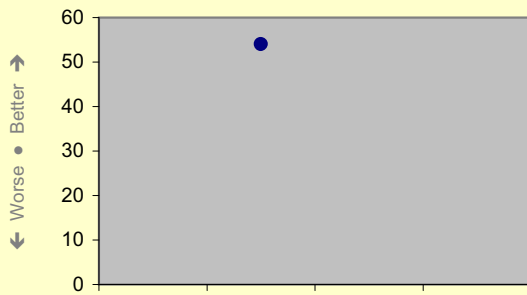
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	74.6		
Local Target ■	[annual]	TBC	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Bob Welch

NI 80: Achievement of a Level 3 qualification by the age of 19



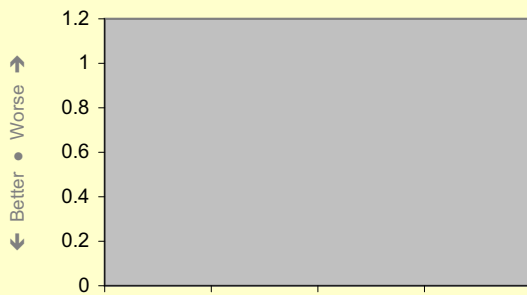
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	54		
Local Target ■	[annual]	TBC	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Bob Welch

NI 81: Inequality gap in the achievement of a Level 3 qualification by the age of 19



CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

No outturn is currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Bob Welch

NI 82: Inequality gap in the achievement of a Level 2 qualification by the age of 19



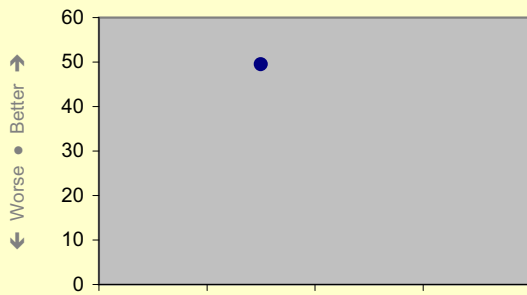
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: Bob Welch

NI 84: Achievement of 2 or more A*-C grades in Science GCSEs or equivalent



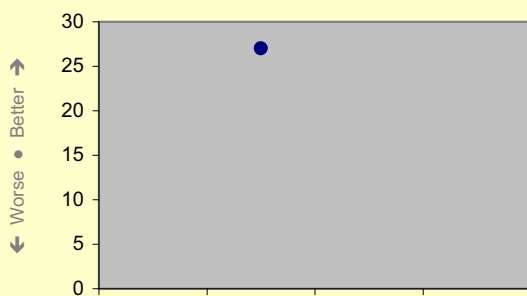
CAA Indicator (non-LAA)
Department: SCL

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	49.5		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 85.1: Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths): (1) Physics



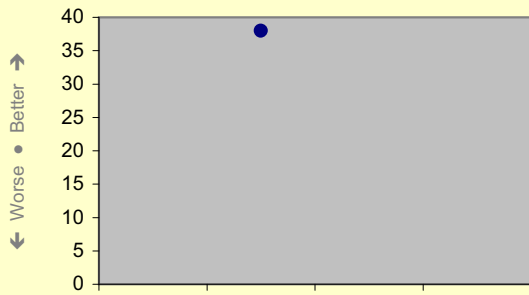
CAA Indicator (non-LAA)
Department: SCL

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	27		
Local Target	[annual]	TBC	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: Number • Polarity: High • BFC Lead: Bob Welch

**NI 85.2: Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths):
(2) Chemistry**



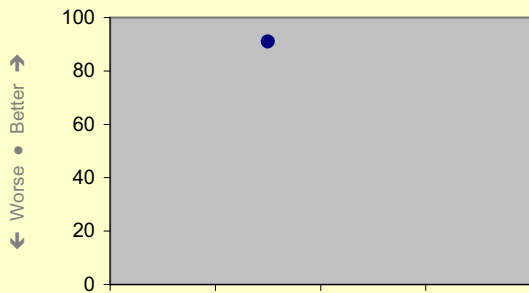
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	38		
Local Target ■	[annual]	TBC	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number ● Polarity: High ● BFC Lead: Bob Welch

**NI 85.3: Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths):
(3) Maths**



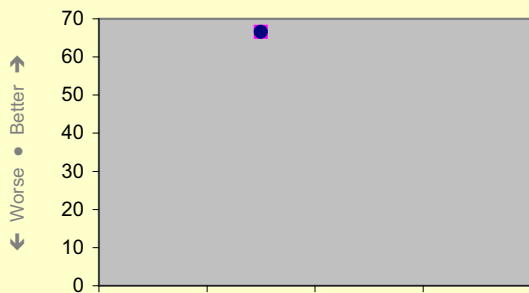
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	91		
Local Target ■	[annual]	TBC	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number ● Polarity: High ● BFC Lead: Bob Welch

NI 86: Secondary schools judged as having good or outstanding standards of behaviour



CAA Indicator (non-LAA)
Department: SCL

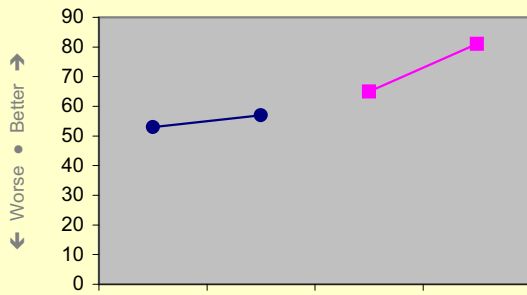
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	66.6		
Local Target ■	[annual]	66.6	[annual]	[annual]
Last Reported	N/A	66.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Four of the six secondary schools in the Borough have been judged to have outstanding or good behaviour.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by formal inspection. The 'last reported' figure is from OfSTED (May 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Bob Welch

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: SCL

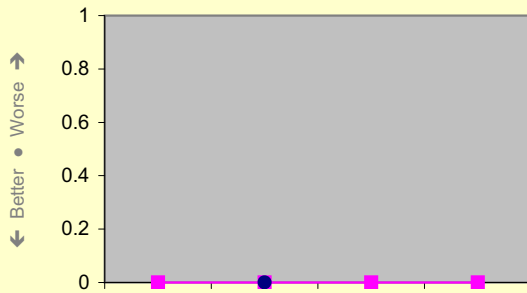
This is good performance which exceeds national target and demonstrates that we are on course to deliver 100% of schools meeting the criteria by Sept 2010. To meet the target, schools must demonstrate that they meet all five elements of the core offer for Extended Services. BFC audited schools in the summer term to ascertain the current position and reported to TDA in Sept.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	53	57		
Local Target ■	N/A	N/A	65	81
Last Reported	N/A	57		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Training and Development Agency (TDA) Audit (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Graham Symonds

NI 89.1: Reduction in number of schools judged as requiring special measures and improvement in time taken to come out of the category: (a) total number of schools in special measures



CAA Indicator (non-LAA)
Department: SCL

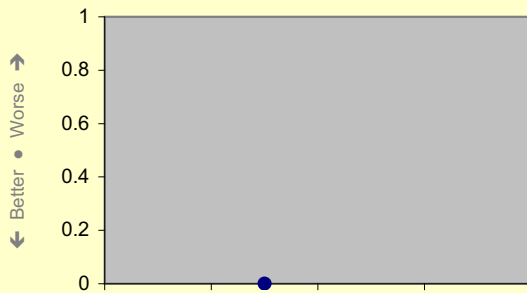
No schools in the Borough judged as requiring special measures.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0		
Local Target ■	0	0	0	0
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from OfSTED (October 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Bob Welch

NI 89.2: Reduction in number of schools judged as requiring special measures and improvement in time taken to come out of the category: (b) average time spent by schools in special measures



CAA Indicator (non-LAA)
Department: SCL

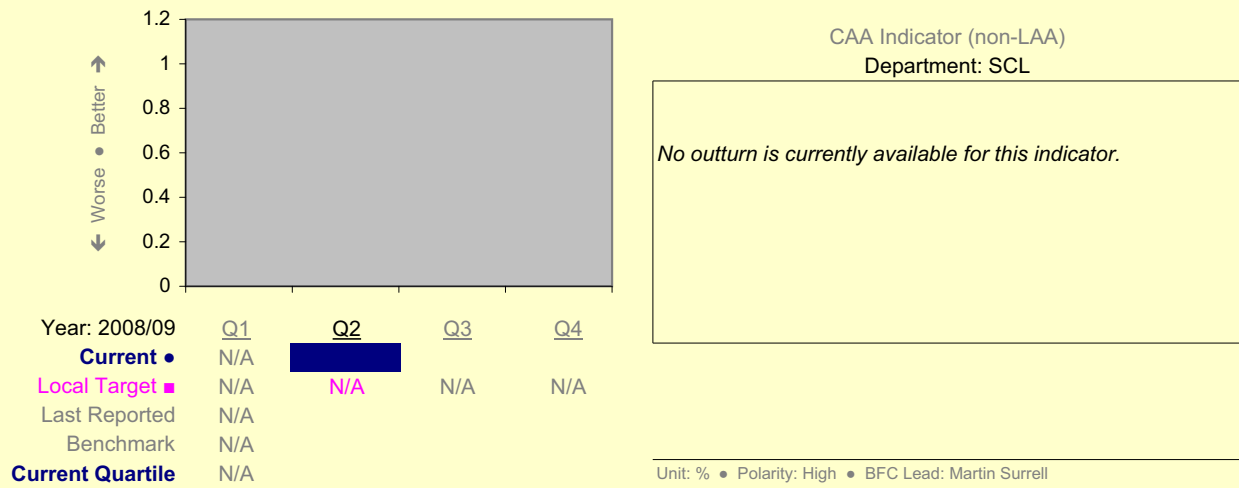
No schools in the Borough judged as requiring special measures.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

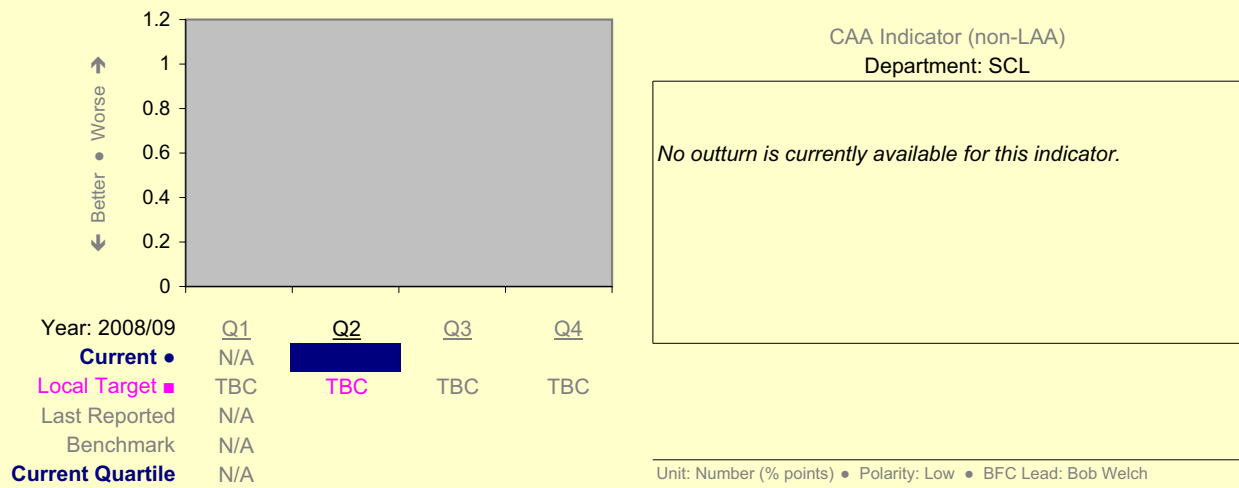
The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from OfSTED (October 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Bob Welch

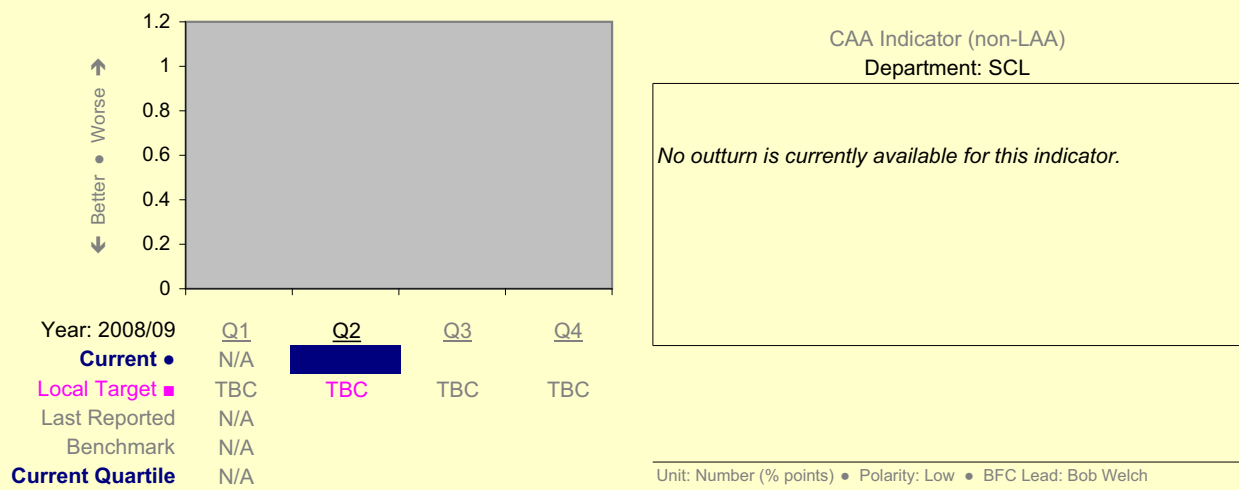
NI 91: Participation of 17 year-olds in education or training



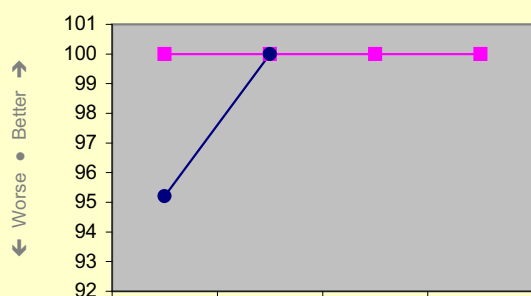
NI 102.1: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4: (1) Key Stage 2



NI 102.2: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4: (2) Key Stage 4



NI 103.1: SEN statements issued within 26 weeks: (a) Percentage of final SEN statements issued within 26 weeks, excluding exception cases, as a proportion of all statements issued in the year



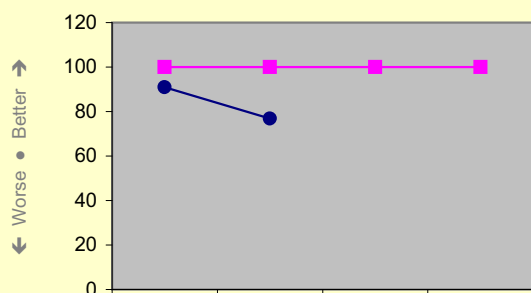
CAA Indicator (non-LAA)
Department: SCL

Quarter 1 achieved 95.2% - one statement was one day over the 26 weeks limit.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Simon McKenzie

NI 103.2: SEN statements issued within 26 weeks: (b) Percentage of final SEN statements issued within 26 weeks as a proportion of all such statements issued in the year



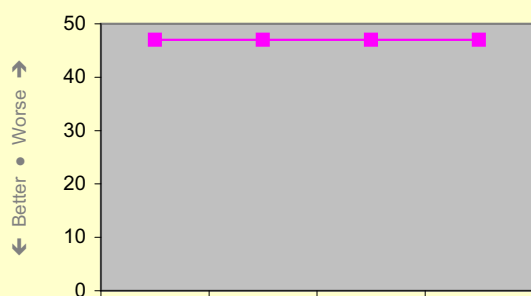
CAA Indicator (non-LAA)
Department: SCL

Quarter 1 achieved 90.9%. During the last two quarters, four statements with exceptions were not issued within the 26 weeks: three related primarily to parents requesting additional time to consider the school they wished to name, and one was delayed due to further assessment being required by CAMHS along with a delay in parents naming a school.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Simon McKenzie

NI 104: The Special Educational Needs (SEN)/non-SEN gap: achieving Key Stage 2 English and Maths threshold



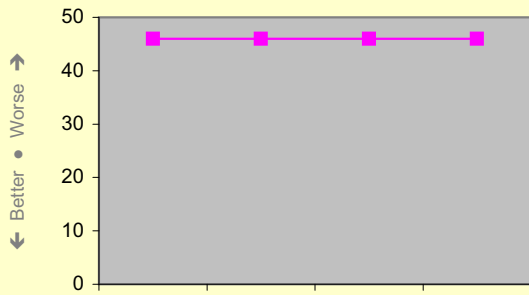
CAA Indicator (non-LAA)
Department: SCL

Data unavailable until end of Quarter 3.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number (% points) • Polarity: Low • BFC Lead: Simon McKenzie

NI 105: The Special Educational Needs (SEN)/non-SEN gap: achieving five A*-C GCSEs including English and Maths



CAA Indicator (non-LAA)
Department: SCL

Data unavailable until end of Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	46.0	46.0	46.0	46.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number (% points) • Polarity: Low • BFC Lead: Simon McKenzie

NI 106: Young people from low income backgrounds progressing to higher education



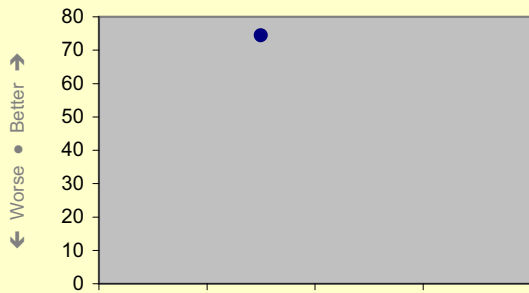
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number (% points) • Polarity: Low • BFC Lead: TBC (interim: Belinda C)

NI 107: Key Stage 2 attainment for Black and minority ethnic groups



CAA Indicator (non-LAA)
Department: SCL

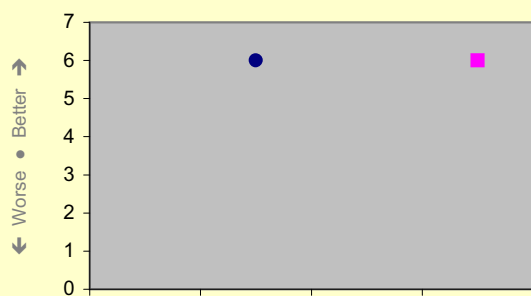
The only BME group with 30 or more pupils is 'Any other White background (WOTH)'.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	74.4		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

NI 109: Delivery of Sure Start Children's Centres



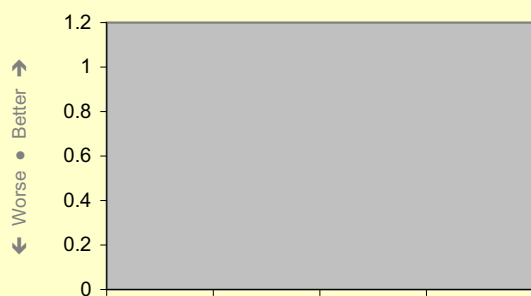
CAA Indicator (non-LAA)
Department: SCL

Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of three more Children's Centres by March 2010.

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Karen Frost

NI 110: Young people's participation in positive activities



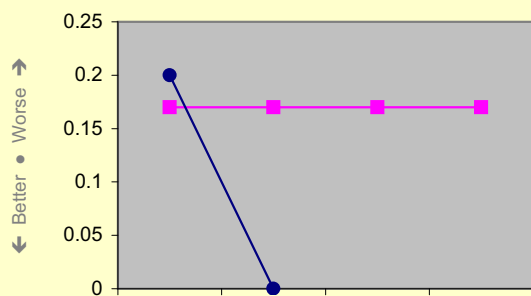
CAA Indicator (non-LAA)
Department: SCL

This is a new indicator. No data will be available until after the publication of the 2007/08 Tell Us Survey in late October. Data will be included in Quarter 3 reports.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Don McLaren

NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)
Department: SCL

Data includes exclusions from secondary schools (28 in 2007/08), primary schools (1 in 2007/08) and special schools (0 in 2007/08).

The current estimate is based on latest available data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Gloria King

NI 116: Proportion of children in poverty



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1.2		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: TBC (interim: Belinda Clack)

NI 118: Take up of formal childcare by low-income working families



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1.2		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Karen Frost

NI 161: Number of Level 1 qualifications in literacy (including ESOL) achieved



CAA Indicator (non-LAA)
Department: SCL

BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1.2		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: Number • Polarity: High • BFC Lead: David Jones

No estimated outturn is currently available for this indicator. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

NI 162: Number of Entry Level qualifications in numeracy achieved



CAA Indicator (non-LAA)
Department: SCL

BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: David Jones

NI 164: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher



CAA Indicator (non-LAA)
Department: SCL

BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	52.2		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

Unit: % • Polarity: High • BFC Lead: David Jones

NI 165: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher



CAA Indicator (non-LAA)
Department: SCL

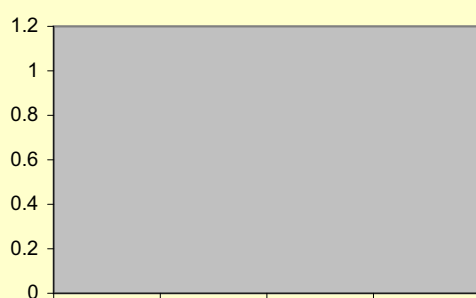
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	33.4		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

Unit: % • Polarity: High • BFC Lead: David Jones

**NI 199: Children and young people's satisfaction
with parks and play areas**



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: TBC (interim: TBC)

ACTIONS IN SUPPORT OF MTO 6		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.1	Ensure all schools are good schools and continue to raise standards.			
6.1.1	Deliver actions of the CYPP 2006-2009 to support improvement (EA1-7, PC1-4, EW1-4, WT1).	As in CYPP	SCL	✓ <i>Actions continue to be completed in line with timetable. Provisional test results show improvement in school performance in primary and secondary sectors.</i>
6.1.2	Develop Draft 14-19 Education Plan (2008-2013) for consultation and subsequent approval. Plan to include implementation schedule for Diplomas.	Draft: Mar 08. Adoption: Jul 08	SCL	✓ <i>Plan approved in July, including implementation schedule for Diplomas. Work on Diploma Gateway 3 application under way.</i>
6.1.3	Support providers in the development of coordinated delivery (including timetable model, policies and procedures and Diploma Development Groups).	Review annually	SCL	✓ <i>Timetable model discussed by all providers and agreed in principle. DDGs working on Diploma Gateway 3 application.</i>
6.1.4	Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data, and strategies to promote access to the curriculum and effective interventions.	Review annually	SCL	✓ <i>Revised process for LA Support Agreements introduced - to enhance effective support and intervention. Full range of learning programmes included in 14-19 Education Plan.</i>
6.1.5	Support schools in the implementation of the new secondary curriculum (phased from 2008).	Review annually	SCL	✓ <i>Aspects of new curriculum (revised programmes of study) introduced. Further planning underway.</i>
6.1.6	Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.	Review annually	SCL	✓ <i>Initial analysis of test results completed and presented to headteachers and CoGs. Question level analysis service use by many schools.</i>
6.1.7	Support the implementation of the NEET Strategy Action Plan.	Review annually	SCL	✓ <i>September guarantee extended to 17 year olds. Summer activities undertaken.</i>

6.1.8	Work effectively towards strengthening partnership working to address needs of 14-19 year olds by means of the Children's Trust.	2009	SCL	✓	<i>Good progress in developing Targeted Youth Support including issues relating to behaviour and attendance, CAMHS, Teenage Pregnancy, substance misuse and youth justice through Children's Trust meetings. Actions being undertaken to improve the arrangements for engaging young people within the decision-making framework of the Trust. Strategies identified to strengthen the relationship with secondary schools in order to ensure that the activities of the Trust support their priorities and that they are able to contribute fully to the delivery of the priorities established in the CYPP.</i>
6.1.9	Work with East Berkshire EBP to enhance the level of employer engagement in the 14-19 reform agenda.	Review annually	SCL	✓	<i>Employer engagement group formed. EBP to support Diploma Development Groups.</i>
6.1.10	Identify any gaps in provision, particularly for young people with LDD.	May 2008	SCL	✓	<i>On line training programmes to address teacher's confidence and skills when teaching pupils with low incidence need are being expanded. Tutors have been trained. Bracknell Forest has the largest regional uptake of this training.</i>
6.1.11	Increase participation in physical education and school sport through developing school club links, leadership and volunteering and competition.	Annually to 2011	SCL	✓	<i>Provisional data shows that 89% of young people are participating in two hours high quality PE and sport; this is 4% higher than the National PSA target for 2008. More students are taking part in competitive sports.</i>
6.1.12	Embed Early Years Foundation Stage across all early years provision, including schools, to improve FSP results, reducing the attainment gap.	Sep 2008	SCL	✓	<i>Learning and development has been rolled out to all providers. The next stage is onsite development.</i>
6.1.13	Ensure all schools are engaged in the National Healthy Schools Programme.	Annually to 2010	SCL	✓	<i>81.6% of schools have achieved NHSS.</i>
6.1.14	Promote healthy eating through encouraging increased take up of the Council-contracted school meals service by working with the Council-administered caterer and schools.	Mar 2009	SCL	✓	<i>School Food Trust has promoting its Million Meals campaign to Headteachers. Working Group identifying impediments to increasing meal take-up.</i>
6.1.15	Ensure that the Council-contracted school meals service complies with the nutritional guidelines set out in the new School Food Regulations.	Sep 2008	SCL	✓	<i>Completed.</i>
6.1.16	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources through deprivation and low attainment data.	Apr 2008	SCL	✓	<i>Funding Formula and level of resources updated.</i>
6.1.17	Provide timely and consistent financial support to schools in difficulty.	Apr 2008 ongoing	SCL	✓	<i>Support provided to four schools, all with satisfactory outcome.</i>
6.1.18	Review recruitment and retention policies to ensure a professional qualified workforce is in place.	Review annually	SCL	✓	<i>Reviewing impact of the social workers recruitment and retention policy work done in 2007. Reviewing requirements for operating the primary return to teaching programme - considering operating a secondary teacher programme.</i>

6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.1	Manage the Capital Programme and major projects such as Garth Hill College, Jennetts Park and the Open Learning Centre.	Mar 2009 (GHC); Review annually	SCL	✓ <i>Specialist staff training underway. Progress expected autumn 2008.</i>
6.2.2	Produce and adopt the School Places Plan incorporating sufficiency planning.	Dec 2008	SCI	✓ <i>Completed and adopted.</i>
6.2.3	Complete the Primary Capital Strategy and submit to DCSF for approval.	Jun 2008	SCL	✓ <i>Completed and adopted.</i>
6.2.4	Complete and adopt the SC&L Capital Framework.	Jul 2008	SCL	✓ <i>Completed and adopted.</i>
6.2.5	Establish and implement a programme to review existing secondary masterplans and create new primary masterplans in conjunction with the Borough Planners.	Mar 2009	SCL	✓ <i>Work ongoing.</i>
6.2.6	Design, procure and construct the new Post-16 Centre at Edgbarrow School.	Sep 2009	SCL	✓ <i>Awaiting planning permission and LSC grant approval.</i>
6.2.7	Evaluate site options and undertake a feasibility and cost exercise for the creation of new Vocational Education accommodation and facilities in the Borough.	Mar 2009	SCL	✓ <i>Business cases received from schools and being evaluated.</i>
6.2.8	Provide property, legal and financial support and advice.	Mar 2009	CPS	✓ <i>Ongoing. Attendance at project meetings.</i>
6.2.9	Providing building services to develop six new children's centres.	Mar 2009	CPS	✓ <i>Ongoing. Including staff appointment.</i>
6.2.10	Provide legal advice and support required for Development Agreements and any related land disposal.	Mar 2009	CPS	✓ <i>External lawyers now appointed.</i>
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓ <i>Ongoing.</i>
6.3	Commission a wide range of 'extended services', including opportunities in music and sport.			
6.3.1	Co-ordinate, plan and facilitate the delivery of extended services in and around schools and in the community.	Ongoing	SCL	✓ <i>Good progress. Good engagement in all schools. Re-audit completed September 2008. Demonstrates that national targets have been met and priority areas for action have been identified.</i>
6.3.2	Support local area ownership, accountability, planning and delivery through Area Steering Groups (ASG).	Ongoing	SCL	✓ <i>Revision of ASG in September 2008 to improve effectiveness through merging of groups in Sandhurst, and changes in north of the Borough. Refresh of area plans scheduled for autumn meetings.</i>

6.3.3	Promote high quality and appropriate support for children and families through the implementation of the Parenting Strategy, and the Common Assessment Framework.	Mar 2009	SCL	✓	<i>Common assessment framework continues to be used well. A new CAF Coordinator came into post at the start of August and will continue to support practitioners in the field. To date over 200 CAF assessments have been completed for children with additional needs, and multi-agency training continues to support the process. Parenting Strategy revised and relaunched in April of this year; improved coordination of a range of programmes; review of the Safe Parenting Handbook undertaken with a reprint being distributed. Work underway to develop a Parenting Teenagers Handbook also. Effective multi-agency Parenting Strategy Group meeting to ensure partner engagement in process.</i>
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
6.4.1	Improving basic skills across Early Years Services and Children's Centre workforce.	Ongoing	SCL	✓	<i>Partnership working with local college is enabling workforce screening which will be followed up with free offer of basic skills provision.</i>
6.4.2	Evaluate site options and undertake a feasibility and cost exercise for new accommodation and facilities for the Family Tree Town Centre Nursery.	Aug 2008	SCL	✓	<i>Options report completed. Feasibility and cost report on preferred option underway.</i>
6.4.3	Establish two to three additional Children's Centres.	2011	SCL	✓	<i>Three Children's Centres to be developed and three potential sites identified. Work commencing to develop projects.</i>
6.5	Invest in new youth facilities and targeted youth support.				
6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓	<i>A partnership application has been made to BLF for MyPlace funding for the Wayz. Research is underway for future provision in the South Bracknell area. Further discussions are taking place about the Town Centre regeneration project.</i>
6.5.2	Develop the integrated youth support arrangements into an effective mechanism for providing support for young people.	Mar 2009	SCL	✓	<i>A series of IYS workshops are in place for strategic managers and practitioners to scope out and plan the way forward for an effective IYS framework, including a robust TYS delivery.</i>
6.5.3	Provide professional resources to support the delivery of major construction projects.	Mar 2009	CPS	✓	<i>On going, including staff appointments.</i>
6.5.4	Continue development of Xpresionz (young people's website) to provide up-to-date information on activities available to young people.	Ongoing	SCL	✓	<i>The Xpresionz website is live and active. Discussions are underway to construct a clear information service pathway for Bracknell Forest which will include an activities directory. Links to the Xpresionz website are being explored.</i>
6.5.5	Target young people to take part in the Positive Activities for Young People Scheme (PAYP).	Ongoing	SCL	✓	<i>The stakeholders group has been re-established and widened to assist in sourcing and using resources appropriately against need. This model of work is being trialled at another location in Bracknell Forest.</i>

6.5.6	Co-ordinate interagency delivery of support resources at NRG (NEET) centre.	Ongoing	SCL	✓	<i>Providing young people with access to sexual health support and services in schools and the community. Supporting schools in the delivery of SRE, delivery of speakeasy training targeted at parents. Sexual Health Promotion campaigns throughout Bracknell Forest planned.</i>
6.6	Help schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities.				
6.6.1	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources to support behaviour and attendance management.	Apr 2008	SCL	✓	<i>Funding Formula and level of resources updated.</i>
6.6.2	(i) Complete research project examining impact of behavioural interventions and (ii) disseminate to schools and support services.	(i) Sep 2008; (ii) Jan 2009	SCL	✓	<i>Direct investigative work completed and analytic tool developed.</i>
6.6.3	Extend availability of online behaviour management training to staff in all Bracknell Forest schools.	Mar 2009	SCL	✓	<i>Training of Behaviour Support Team planned to facilitate offer to schools.</i>
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.				
6.7.1	Develop a short break service transformation plan in line with Aiming Higher for Disabled Children and in partnership with the PCT.	Mar 2009	SCL	✓	<i>Clear Timescales have been put in place to ensure that the Transformation Plan is completed within timescales.</i>
6.7.2	Improve the dissemination of information to hard to reach parents of disabled children.	Mar 2009	SCL	✓	<i>The combination of the new contract with Children's Information Centre and publicity around the Aiming High for Disabled Children has increased the amount of information being disseminated to hard-to-reach parents.</i>
6.7.3	Ensure sufficient childcare for disabled children and young people.	2011	SCL	✓	<i>All settings supported to be fully inclusive. Partnership working with Children's Social Care, Learning Difficulty & Disability services to utilise some of the Aiming High funding to provide additional support.</i>
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓	<i>Ongoing.</i>
6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.				
6.8.1	Establish the Children in Care Council.	Sep 2008	SCL	✓	<i>This has been formally launched and has met three times.</i>
6.8.2	Increase the range of placements available within Bracknell Forest, particularly for older young people and those with complex needs, including those with disabilities.	Mar 2009	SCL	✗	<i>Work is continuing to increase the range of support available to our in-house foster carers; Foster Carer Associates has been set up and a specialist mental health worker for adolescents is being recruited by CAMHS. A specialist short break care worker has been appointed within Family Placement Team. The impact on number of placements available is not yet significant.</i>
6.8.3	Further develop the support for the education of looked after children to extend the range of provision.	Sep 2008	SCL	✓	<i>P/t Connexions worker has been recruited.</i>

6.9 Put in place new measures to ensure the safety and well-being of children and young people.				
6.9.1	Implement the 'Signs of Safety' model for working with children, young people and their families.	Mar 2009	SCL	✓ This approach is being piloted with teenagers and their families. The pilot will be evaluated in the Autumn.
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✓ The LSCB endorsed the matrix at their September meeting. Implementation across the agencies through training, meetings and the development of a simple leaflet is on target.
6.9.3	Implement a comprehensive auditing programme for social care records.	Ongoing	SCL	✓ Implemented. Any learning is incorporated into practice.
6.9.4	Provide safer recruitment/workforce training to managers across the children's workforce, including PVI sectors.	Mar 2009	SCL	✓ 64% of headteachers completed training programme. 63 managers across the children's workforce trained. 23 school governors completed training.
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	Autumn 2008	SCL	✓ Introduction of the scheme delayed until Autumn 2009. Vetting and Barring scheme details included with the safer workforce training programme. Requirements to be incorporated into the workforce strategies reviews. Guidance notes and workshops to be held Spring 2009. Awareness session held for school bursars/admin managers.
6.9.6	Improve support in pre-schools, nurseries and child-minding provision. Partnership project with PLA and joint working with Extended Services Coordinators. Work through Children's Centres into other provision.	2011	SCL	✓ PLA EAL assistants recruited to support pre-school families where English is an additional language. Project already showing evidence of success. Initially piloted around the Alders/Rowans/Oaks Children's Centres areas. Further analysis will support a bigger roll out.
6.9.7	Develop the new Children's Trust into an effective body that analyses local need and commissions appropriate services.	Mar 2009	SCL	✓ Children's Trust has considered a range of issues including development of a JAR action plan, completion and submission of the Annual Performance Assessment and the review of the Children and Young People's Plan. Further statutory guidance from the DCSF currently out for consultation will determine the future role and function of the Children's Trust in relation to ensuring that outcomes for children and young people continue to be central to the work.
6.9.8	Continue to develop innovative approaches to reducing under-18 conceptions in line with the local strategy.	Mar 2009	SCL	✓ Providing young people with access to sexual health support and services in schools and the community. Supporting schools in the delivery of SRE, Delivery of speakeasy training targeted at parents. Sexual Health Promotion campaigns throughout Bracknell Forest planned.
OPERATIONAL RISKS TO MTO 6			Owner	Progress on Mitigation Actions
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review by DMT. Revised/New Risk: None.
6.2	Key people leave. Mitigation: Planned handover. Mitigated by sound training of subordinate staff.		CPS	Planned handovers arranged. Revised/New Risk: None.

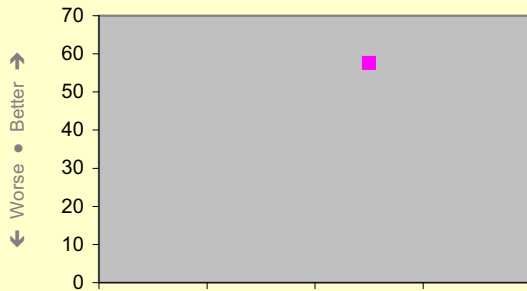
6.3	Income projections. Mitigation: Close monitoring. Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly.	CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, land charges etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
6.4	Potential failure of key contactors. Mitigation: Close monitoring and supervision. Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance.	CPS	Regular meetings held with key contractors. Revised/New Risk: None.
6.5	Achievement of targets will continue to depend on consistent improvement in schools, stability of staffing, and in particular the contribution of high quality leadership. A significant number of experienced headteachers will retire over the next three years. Mitigation: Recruitment, retention and succession planning, particularly of high calibre senior leaders will be a key focus of the LA team.	SCL	Revised/New Risk:
6.6	Further development of the synchronised timetable requires schools to consult with stakeholders – may be some opposition to the proposals which delays implementation. Mitigation: Advisors will continue to monitor.	SCL	Revised/New Risk:
6.7	Partners may fail to agree on the details of the 14-19 Education Plan. Mitigation: Document widely consulted on prior to approval.	SCL	Revised/New Risk:
6.8	Employers may be reluctant to engage in the education agenda, which would inhibit the success of the East Berks EBP action plan. Mitigation: See East Berks EBP Action Plan.	SCL	Revised/New Risk:
6.9	Further resource may be required to address the proportion of young people NEET. Mitigation: See CYPP and NEET Strategy Action Plan.	SCL	No requirement for further action at present. Position continues to be monitored and the appropriate time for considering this again will be during quarter 3 when the impact of those leaving school in July 2008 and entering further and higher education and the job market is assessed. Revised/New Risk: None.
6.10	Number of School Sports Coordinators in post. Mitigation: See CYPP.	SCL	Revised/New Risk:
6.11	Recruitment and retention of high quality staff. Mitigation: Recruitment, retention and succession planning. Advisors will continue to monitor.	SCL	Revised/New Risk:
6.12	Target for school meals is largely dependent on promotional activity by schools and response from parents over which the Council has no direct control. Mitigation: See CYPP.	SCL	Further take-up of school meals is anticipated through work with contractors. Revised/New Risk: None.

Medium-Term Objective 7:

Seek to ensure that every resident feels included and able to access the services they need.

PERFORMANCE INDICATORS FOR MTO 7

NI 1: Percentage of people who believe people from different backgrounds get on well together in their local area



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	[annual]	[annual]	57.6	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Local)

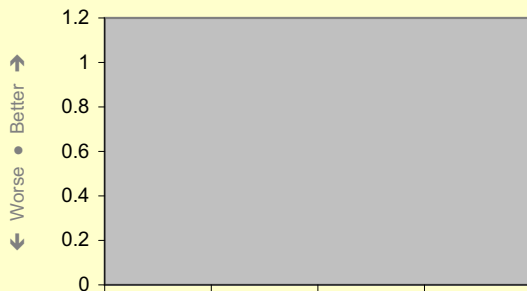
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 6: Participation in regular volunteering



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

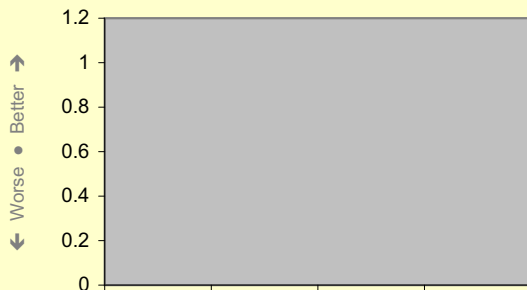
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC ● Polarity: High ● BFC Lead: Abby Thomas

NI 2: Percentage of people who feel that they belong to their neighbourhood



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)

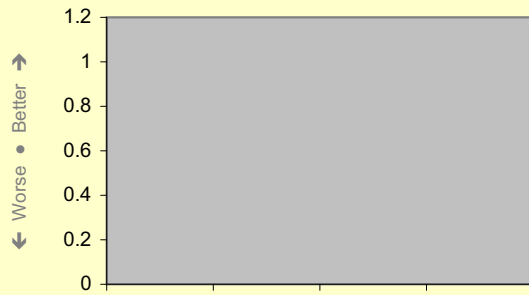
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Abby Thomas

NI 4: Percentage of people who feel they can influence decisions in their locality



CAA Indicator (non-LAA)
Department: CPS, CXO

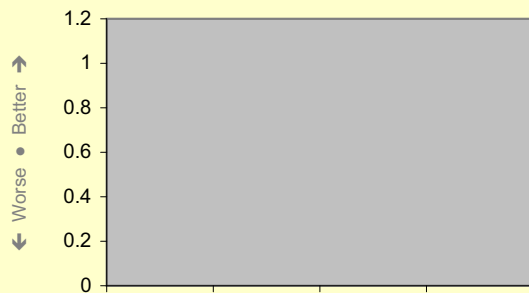
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	32.9	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
Department: CPS

No data will be available for this indicator until the results of the first bespoke survey of voluntary organisations, currently being run by the Cabinet Office. It is hoped that results will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)
Department: SCL

BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: David Jones

NI 14: Avoidable contact: The proportion of customer contact that is of low or no value to the customer



CAA Indicator (non-LAA)
Department: CPS

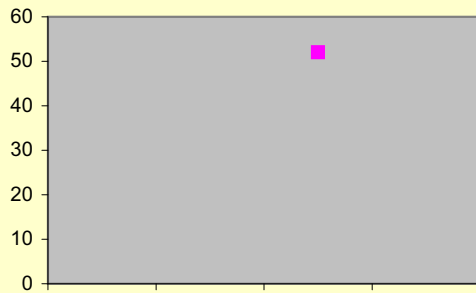
This new indicator, for which the first return is due in April 2009, is being co-ordinated by the Chief Officer: Customer Services. Meetings have been held with relevant officers, which has raised awareness of the requirements of the indicator, and a business improvement plan has been prepared. Some relevant service areas have already begun collecting data.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Keith Woodman

NI 23: Perceptions that people in the area treat one another with respect and dignity



CAA Indicator (non-LAA)
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	[annual]	[annual]	52	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC ● Polarity: TBC ● BFC Lead: Abby Thomas

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.






Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Abby Thomas

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.			
7.1.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.	May 2008	CPS	✓ <i>The Leader is the Executive Member with these responsibilities.</i>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.1	Further develop use of web technology to engage hard to reach groups in the democratic process.	Mar 2009	CPS	✓ <i>Three pilot online Neighbourhood Forums have been launched in Birch Hill, Sandhurst and Great Hollands</i>
7.2.2	Increase engagement in and awareness of democratic processes among members of the public, including young people through Local Democracy Week activities; enhancing the democracy and governance web pages; and facilitating neighbourhood forums.	Oct 2008	CPS	✓ <i>Events arranged for Local Democracy Week in October. A round of Neighbourhood Action Groups was successfully supported throughout July and the arrangements for the annual Neighbourhood Forums were finalised.</i>
7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice.	Mar 2009	CPS	✓ <i>Work on Strategy not yet commenced. Will be prepared by March 2009.</i>
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS	✓ <i>Review not yet commenced. Will be undertaken by March 2009.</i>
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓ <i>Strategy and plan complete.</i>
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS	✓ <i>Council mapping exercise has been extended to include the work of Bracknell Forest Partnership members.</i>
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS	✓ <i>Under review as part of the Neighbourhood Engagement Working Group.</i>
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓ <i>Engagement and mapping complete.</i>
7.2.9	Support Voluntary Sector Compact and form closer links with Additional Support Project (BME Forum).	Mar 2009	CPS	✓ <i>Compact support is being led by CEO's Office</i>

7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓	<i>Implementation ongoing.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓	<i>Completion of review and implementation of new strategy to be conducted by new permanent HCM from Jan 2009.</i>
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓	<i>Welcome Pack published and distributed.</i>
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓	<i>Further discussions with Youth Forum and BRP to identify possible options. Report to CMT end 2008 setting out project status and options.</i>
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓	<i>Special constables and school governors target met; remaining work now transferred to Community Engagement and Equalities team.</i>
7.2.15	Develop management development project – prepare preferred option consultation strategy.	Oct 2008	ECC	✓	<i>Programme still being developed.</i>
7.2.16	Prepare user involvement strategy for Adult Social Care.	Aug 2008	SCL	✓	<i>Benefit surgeries taking place at Sandhurst Town Council, Polish drop-in days and Great Hollands Community Centre, and we are currently reviewing other venues. This is in draft and will be presented to AMT for agreement in October.</i>
7.2.17	Engage communities in identifying needs, with particular attention to the needs of vulnerable and disadvantaged groups.	Dec 2008	SCL	✓	<i>Area Plan refresh will involve working with communities to identify needs. Enhanced engagement processes identified in recent audits (6.3.1) as a potential area of work in 2008/9. Focus already moving to support vulnerable and disadvantaged, e.g. through schools targeting involvement in activities.</i>
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓	<i>Benefit surgeries taking place at Sandhurst Town Council, Polish drop-in days and Great Hollands Community Centre, and we are currently reviewing other venues.</i>

7.3	Create a new customer contact centre in Bracknell that allows people to access all services.			
7.3.1	Implement Phase 3 of the corporate Customer Contact Strategy.	Mar 2009	CPS	 <p>The use of the online payment service continues to grow. The report about the Balancing the Budget workstream, "Merger of receptions" will be finalised in the next month. The new National Indicator NI 14 (Reducing avoidable customer contact) is creating much work for Customer Services and the service teams included in the indicator. Helpful guidance has been released by the I&DeA in July 08. The new booklet "Comments, Compliments and Complaints About Council Services" was printed in August and the information on the website was updated. At the same time the new Charter for Customers was published. In the period April to September 2008, 68% of incoming telephone calls to Customer Services were answered in five rings. This is a slower response time than the target of 80% due to staff training and a couple of vacancies. The customer satisfaction surveys record a satisfaction level of 84% good or better, against a target of 80%.</p>
7.3.2	Implement the CRM work programme for 2008/9.	Mar 2009	CPS	 <p>Work on customer self-service has temporarily stopped whilst an improved e-form system is acquired. Work is about to start with the supplier of the telephony system used by Customer Services to upgrade the system and integrate it with the CRM system. A key piece of work for the next two quarters is to script all the services delivered at receptions and incorporate them into the CRM system. A complete review of the CRM integration with the Confirm system used for logging a variety of service requests on environmental issues is to be considered before a replacement connector is purchased.</p>
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.			
7.4.1	Develop learning and teaching opportunities across the curriculum to value diversity whilst promoting shared values.	Sep 2009	SCL	 <p>EAL and diversity support plans agreed with headteachers. Impact being monitored. Long term evaluation of teaching and learning opportunities being evaluated.</p>
7.4.2	Further develop teachers' knowledge, skills and confidence in: teaching pupils who are at the early stages of acquiring English as an additional language; and teaching learning and literacy for advanced EAL learners.	Sep 2009	SCL	 <p>CPD opportunities provided linked to Bracknell Forest school specific requirements. Schools share effective practice at termly EAL Coordinator's Network meetings.</p>
7.4.3	Support for bilingual parents to participate actively in the education of their children.	Sep 2009	SCL	 <p>Open evening for Nepali parents held at Sandhurst school. 50 families attended. Further events scheduled by clusters of primary and secondary schools. Community members invited to their local school.</p>

7.4.4	Citizenship schemes of work include opportunities for pupils to learn about the legal and human rights that underpin society and encourage pupils to examine their own beliefs and preconceptions.	Sep 2009	SCL	✓	Teaching strategies, learning styles and planning tools identified.
7.4.5	Promote equity and high standards for all by identifying underachievement by any particular group of minority ethnic pupils.	Sep 2009	SCL	✓	2008 data analysed (by ethnicity) with the school Head/EAL Coordinator. Underachieving pupils identified. Support plans written and being implemented.
7.4.6	Analyse SATs and GCSE data to identify underachieving groups. Plan and monitor interventions to address underachievement. Record impact on pupils' rate of progress.	Sep 2009	SCL	✓	Data analysed by ethnicity and Key Stage to identify common trends and track cohort performances.
7.4.7	Establish school systems and policies and disseminate to staff to meet the academic and social needs of all pupils.	Sep 2009	SCL	✓	Extended schools meeting attended to coordinate activities, e.g. study support. "Welcome to Bracknell Forest" booklets translated to Thai and Urdu.
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✗	New Equalities Framework will be introduced from the new year replacing the Local Government Equality Standard. The implications of this for the Council are being assessed.
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓	Seminars held on this for elected members, The Bracknell Forest Partnership and Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓	School and DWP data widely distributed.
7.5.4	Equality Impact Assessments – refresh guidance, complete training program and complete outstanding EIAs.	Sep 2008	CPS	✓	This work is ongoing beyond September 2008.
7.5.5	Review arrangements for procurement in light of equalities objectives.	Dec 2008	CPS	✓	Training needs have been identified and consultants will be assisting with audit and recommendations for embedding equalities considerations into procurement activities. This work will be ongoing beyond December 2008.
7.5.6	Monitor equalities actions detailed in the Race Equality Scheme, Disability Equality Scheme and Gender Equality Scheme.	Ongoing	CPS	✓	RES, DES and GES action plans are being mapped against Community Cohesion Strategy themes in order to annually monitor together.
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	CPS: All activities in plans are underway. CXO: The vast majority of actions have either been completed or are on track to be completed in the specified timescale. One action is outstanding: RES 2.4 Race equality performance indicators and targets to be developed. This action should be reallocated to the Performance and Partnerships team under the new CXO structure. ECC: All actions on target.

7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓	<i>CPS: Impact assessment training has been and continues to be delivered to staff to ensure that assessments are completed on all new and revised policies and strategies. Progress has particularly been made in this quarter in completing assessments on Adult Social Care policies and strategies. CXO: An EIA has been completed on the Older People's Strategy. There are no other outstanding EIAs. ECC: Working with all managers to reassess all existing policies, strategies and functions by the end of December. There are several new housing policies in discussion which we expect to review in Quarter 4.</i>
7.6	Increase access to services by electronic means.				
7.6.1	Further development of the website to maintain position in top quartile of Local Government sites etc. and re-brand following launch of new corporate identity.	Jul 2008	CPS	✓	<i>Funding applied for to progress a review and redevelopment of the website. The redevelopment will include the replacement of the Council's Content Management System and the implementation of a new forms package. The scope of the redevelopment will be subject to the level of funding available.</i>
7.6.2	Increase use of online payments.	Ongoing	CPS	✓	<i>In the six months to 30 September there were 17,690 online payments with a total value of £2.6m. (In the same period last year there were 15,208 payments worth £2.1m).</i>
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime information.	Dec 2008	CXO	✗	<i>Delayed due to prioritising work for neighbourhood forums and to match police delivery of crime figures on the internet by the end of March 09.</i>
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓	<i>Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the on-line booking system for a range of activities. In the second quarter 3096 on-line bookings were made.</i>
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✓	<i>Project on target for completion by the end of the current financial year.</i>
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓	<i>The initial match of electoral registrations data to the corporate gazetteer was completed in July. The data is now with the electoral registration team for checking and correction of anomalies. The capture of the adopted highway extent on the Corporate GIS is nearing completion and a technical workshop will be held in October to determine the future roadmap for the Corporate GIS infrastructure and software.</i>
7.6.7	Project manage the implementation of software to support electronic referrals from the Acute Trust, PCT and Social Care across East Berkshire for Single Assessment Process in Adult Social Care.	May 2008	SCL	✓	<i>Complete.</i>

7.6.8	Implement an electronic process for requesting and receiving a blue badge.	Oct 2008	SCL	✓	<i>Project Group established and work is on target for completion October 08.</i>
7.6.9	Make the self-assessment questionnaire (to determine the resource allocation) for adult with learning disabilities available for completion and submission on line.	Mar 2009	SCL	✓	<i>As the work with Transforming Adult Social Care progresses, the SAQ is being reviewed to ensure that there is one RAS in line with Government expectations.</i>
7.7	Improve community cohesion through culture and sport.				
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓	<i>Continuing to engage communities that would not otherwise take part in the areas. Trying to bring different communities together.</i>
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	✓	<i>Funding being made available direct to South Hill Park.</i>
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions	
7.1	Demographic and socio economic changes. Mitigation: Provision of good information.		CPS	Available information monitored. Revised/New Risk: None.	
7.2	Demand-led Services. Mitigation: Improve sharing of information.		CPS	Through monthly budget monitoring. Revised/New Risk: None.	
7.3	Limited staffing resources. Mitigation: Careful prioritisation.		CPS	Monthly review by DMT. Revised/New Risk: None.	
7.4	Increasing delivery of services through partnership arrangements. Mitigation: Monitoring of key service areas through PMR's and monthly budget monitoring.		CPS	Monthly monitoring. Revised/New Risk: None.	
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. The most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	Engagement of external resources to complete certain 'task and finish' work, pending the arrival of the Head of Performance and Partnerships. Revised/New Risk: None.	
7.6	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.	
7.7	The level of diversity is increasing in the LA and the speed of change presents a challenge. 73 languages other than English are spoken in Bracknell Forest schools. Mitigation: See CYPP.		SCL	Revised/New Risk:	
7.8	Withdrawal of the additional funding to support further work with learners for whom English is not their first language would put at risk the progress that has already been made. Mitigation: See CYPP.		SCL	Revised/New Risk:	

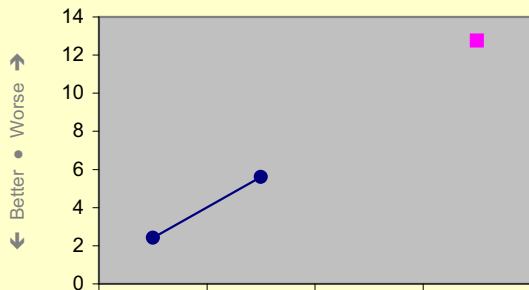
**PRIORITY FOUR:
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

Medium-Term Objective 8:

Reduce crime and increase people's sense of safety in the Borough.

PERFORMANCE INDICATORS FOR MTO 8

NI 16: Serious acquisitive crime rate (per 1,000 population)



LAA INDICATOR (Designated)

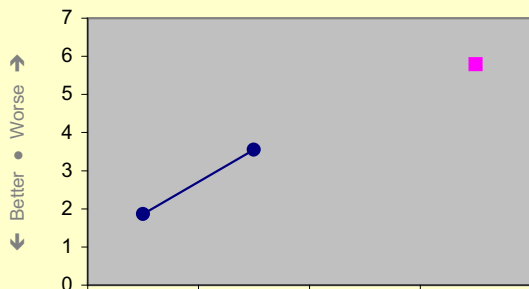
Department: CXO

The target represents the ceiling for the year rather than quarterly outturn. Rate is based on mid-2006 population estimates. SAC targets set within the CDRP partnership plan set differing targets for the individual crime types that make up SAC. Each of those targets is currently being exceeded. Particular success has been made with reducing burglary and theft of vehicle.

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

Department: CXO

The target represents the ceiling for the year rather than the quarterly outturn. Rate is based on mid-2006 population estimates. Particular efforts are being made to reduce alcohol related assaults and school pupil related crime.

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police



LAA INDICATOR (Designated)

Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

NI 32: Repeat incidents of domestic violence



LAA INDICATOR (Designated)

Department: CXO

The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

NI 38: Drug-related (class A) offending rate



LAA INDICATOR (Designated)

Department: CXO

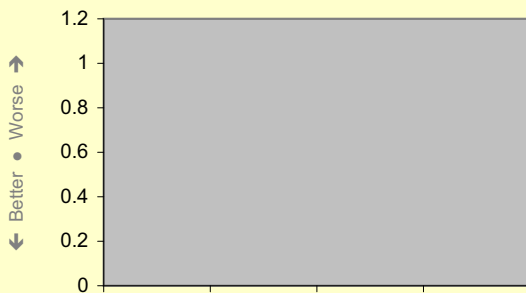
The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

NI 41: Perceptions of drunk or rowdy behaviour as a problem



LAA INDICATOR (Designated)

Department: CXO

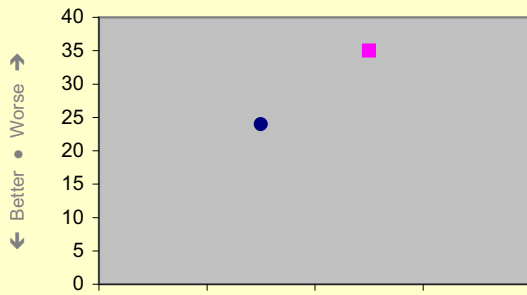
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: TBC ● Polarity: Low ● BFC Lead: Ian Boswell

NI 47: People killed or seriously injured in road traffic accidents



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	24.0		
LAA Target	[annual]	[annual]	35.0	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

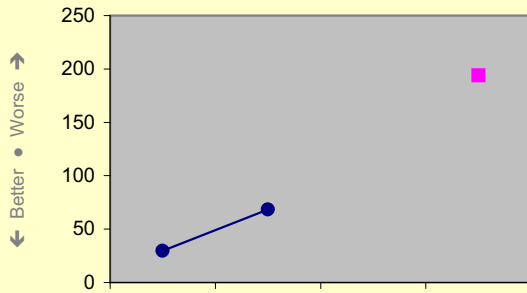
Department: ECC

The Quarter 2 figure represents performance for the rolling twelve months up to the end of July 2008. Current performance exceeds target.

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Roger Cook

**NI 49.1: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(1) Total number of primary fires per 100,000 population**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	29.7	68.3		
LAA Target	[annual]	[annual]	[annual]	194.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

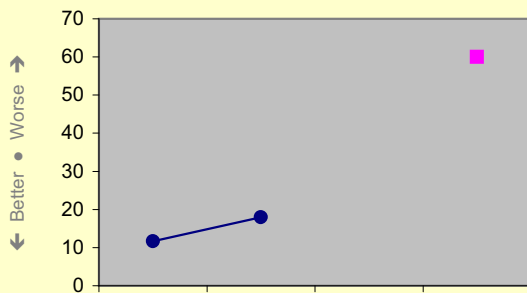
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 49.2: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(2) Total number of dwelling fires per 100,000 population**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	11.7	18.0		
LAA Target	[annual]	[annual]	[annual]	60.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

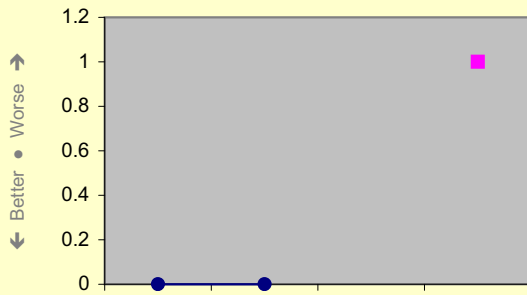
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 49.3: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(3) Total number of fatalities due to dwelling fires per 100,000 population**



LAA INDICATOR (Designated)

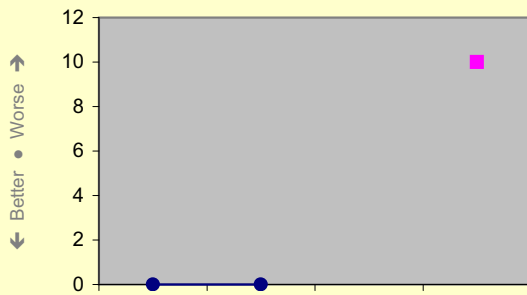
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 49.4: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(4) Total number of non-fatal casualties per 100,000 population**



LAA INDICATOR (Designated)

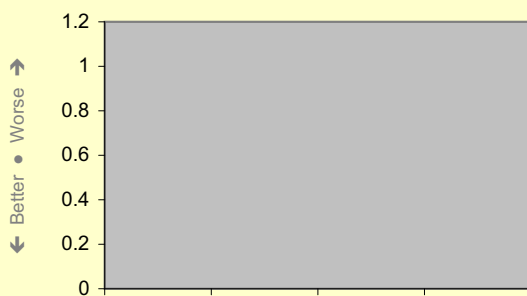
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 111: First time entrants to the Youth Justice System aged 10-17



LAA INDICATOR (Designated)

Department: SCL

No data available. Baseline and target to be set at December refresh of LAA.

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Karen Roberts

NI 12: Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity



CAA Indicator (non-LAA)
Department: ECC

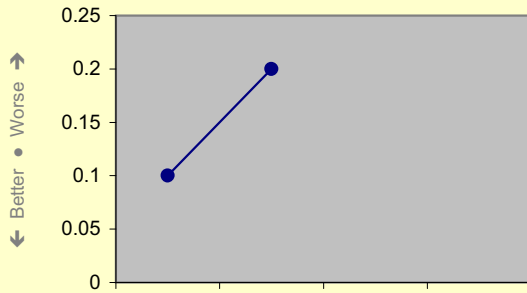
The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: David Steeds

NI 15: Number of most serious violent crimes per 1,000 population



CAA Indicator (non-LAA)
Department: CXO

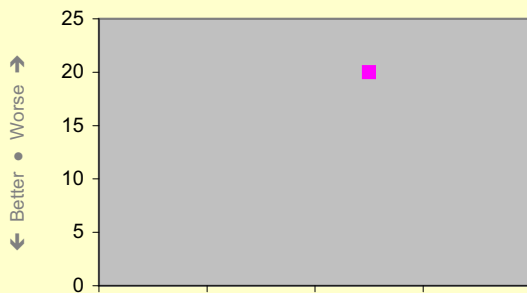
Rate based on mid-2006 population estimates. This year to date there have been 23 offences of this type, which represents an increase of four crimes; this translates to 21.1%. There are no apparent patterns. Work to reduce all assaults is being carried out by partners of the CDRP, with less serious assaults currently down on last year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0.1	0.2		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 ● Polarity: Low ● BFC Lead: Ian Boswell

NI 17: Perceptions of anti-social behaviour



CAA Indicator (non-LAA)
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	[annual]	[annual]	20	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC ● Polarity: Low ● BFC Lead: Ian Boswell

NI 18: Adult re-offending rates for those under probation supervision



CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 19: Rate of proven re-offending by young offenders



CAA Indicator (non-LAA)
Department: SCL

Data currently unavailable. Baseline and target to be set at December refresh of LAA.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: Rate • Polarity: Low • BFC Lead: Karen Roberts

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

NI 22: Perceptions of parents taking responsibility for the behaviour of their children in the area



CAA Indicator (non-LAA)
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

NI 26: Specialist support to victims of serious sexual offence



CAA Indicator (non-LAA)
Department: CXO

The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

NI 27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police



CAA Indicator (non-LAA)
Department: CXO

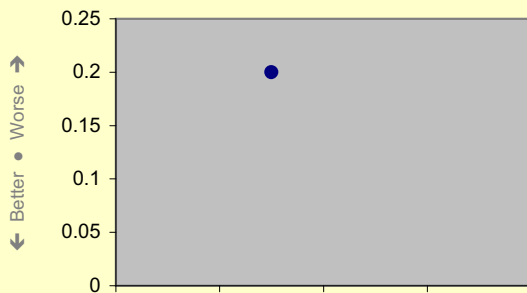
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	[annual]
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: TBC • Polarity: High • BFC Lead: Ian Boswell

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

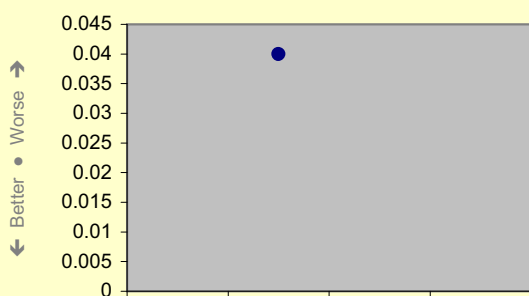
Rate based on mid-2006 population estimates. Quarter 1 data is not available for this indicator as extensive reviews were required to make the data fit for purpose. The low outturn represents the low level of knife related crime in the Borough.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.2	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 29: Gun crime rate



CAA Indicator (non-LAA)
Department: CXO

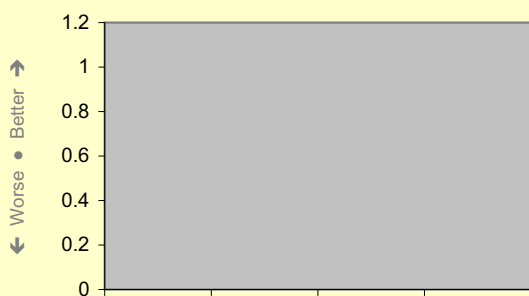
The outturn of 0.04 relevant crimes per 1,000 population being reported in Q2 is in fact the combined figure for Q1 and Q2 (April-September 2008). It represents no change on the same period in 2007.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0.04		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

NI 30: Re-offending rate of prolific and other priority offenders



CAA Indicator (non-LAA)
Department: CXO

There is a good deal of local autonomy on how this indicator is managed. Within Bracknell Forest, monthly meetings take place to review relevant offenders' cases. (There are around 18 such prolific offenders in the Borough.) The national data management contract is currently being re-tendered, so the availability of actual data may be improved in subsequent quarters.

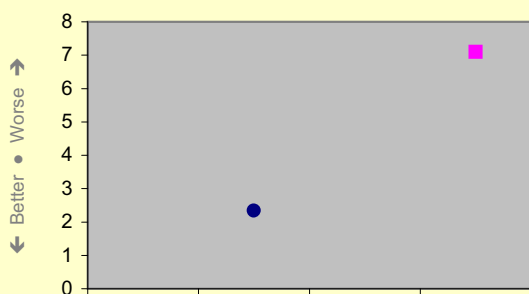
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Ian Boswell (PC Lorna Rivett)

NI 33.1: Arson incidents:

(i) Number of deliberate primary fires per 10,000 population



CAA Indicator (non-LAA)
Department: CXO

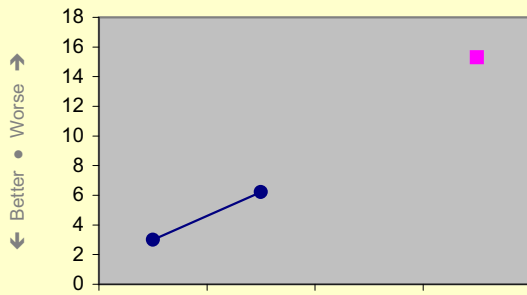
RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental / arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	2.34		
Local Target ■	[annual]	[annual]	[annual]	7.10
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

NI 33.2: Arson incidents:
(ii) Number of deliberate secondary fires per 10,000 population



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	3.00	6.21	[annual]	15.30
Local Target ■	[annual]	[annual]	[annual]	15.30
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

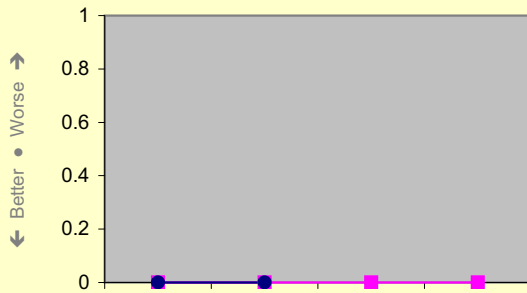
CAA Indicator (non-LAA)
 Department: CXO

RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental / arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

NI 34: Domestic violence – murder



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0.0	0.0	0.0	0.0
Local Target ■	0.0	0.0	0.0	0.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

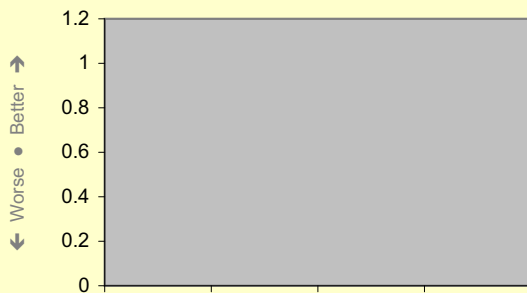
CAA Indicator (non-LAA)
 Department: CXO

The Borough has suffered no domestic violence related murders.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

NI 35: Building resilience to violent extremism



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	TBC	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)
 Department: CXO

This indicator forms part of the Government's 'Contest' agenda, aimed at strengthening faith communities to resist extremist voices within their midst. The indicator is measured by a self-assessment of progress against four distinct strands of engagement work. Work is currently underway to draw up an action plan, and results of the first self-assessment will be reported next quarter.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 ● Polarity: High ● BFC Lead: Ian Boswell

NI 36: Protection against terrorist attack



CAA Indicator (non-LAA)
Department: CXO

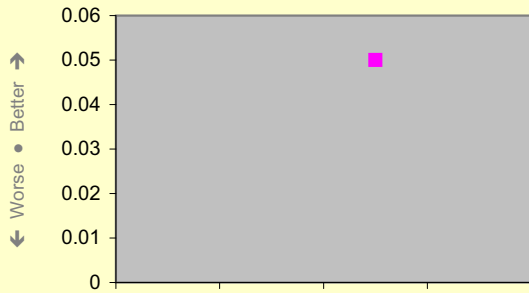
The outturn for this indicator is an assessment (score 1 to 5) of vulnerability to attack. The assessment is conducted by the local Counter-Terrorist Security Adviser (CTSA) using national guidance issued by the Home Office and National Counter-Terrorism Security Office (NaCTSO). The first Bracknell Forest assessment is scheduled for later this year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: Low • BFC Lead: Ian Boswell

NI 37: Awareness of civil protection arrangements in the local area



CAA Indicator (non-LAA)
Department: ECC

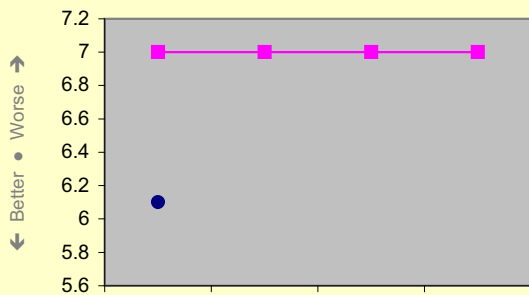
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	0.05	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Louise Osborn

NI 43: Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody



CAA Indicator (non-LAA)
Department: SCL

Quarter 1 outturn was 6.1%. Data for Quarter 2 will be available end of November.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	6.1	N/A		
Local Target	7.0	7.0	7.0	7.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Karen Roberts

NI 44: Ethnic composition of offenders on Youth Justice System disposals



CAA Indicator (non-LAA)
Department: SCL

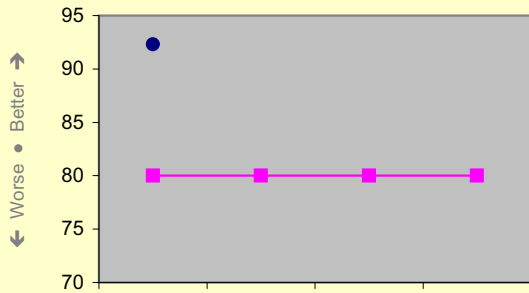
No target set as numbers too small.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Karen Roberts

NI 45: Young offenders' engagement in suitable education, employment or training



CAA Indicator (non-LAA)
Department: SCL

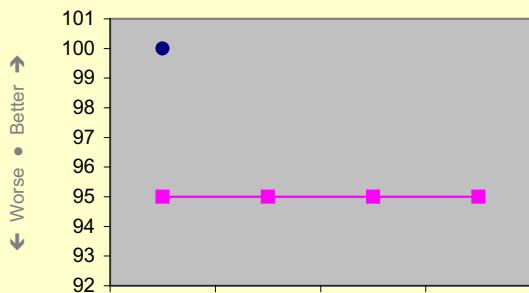
Quarter 1 achieved 92.3%. Data for Quarter 2 available end of November.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	92.3	N/A		
Local Target	80.0	80.0	80.0	80.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Karen Roberts

NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

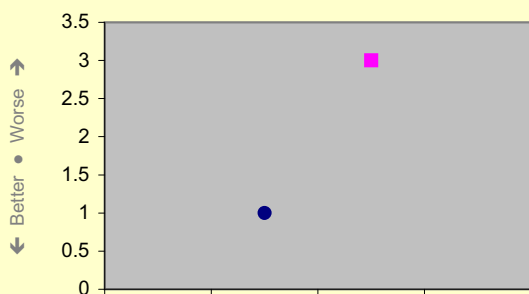
Quarter 1 achieved 100%. Data for Quarter 2 available end of November.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	100.0	N/A		
Local Target	95.0	95.0	95.0	95.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Karen Roberts

NI 48: Children killed or seriously injured in road traffic accidents



CAA Indicator (non-LAA)
Department: ECC

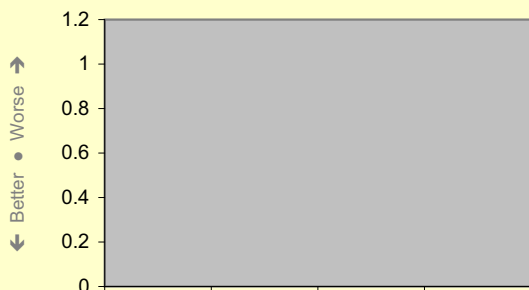
The Quarter 2 figure represents performance for the rolling twelve months up to the end of July 2008. Current performance exceeds target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1		
Local Target	[annual]	[annual]	3	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Roger Cook

NI 115: Substance misuse by young people



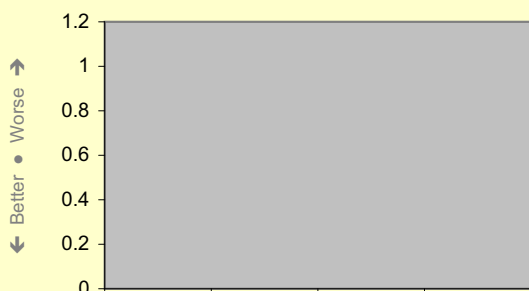
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: Jillian Hunt

NI 122: Mortality from all cancers at ages under 75



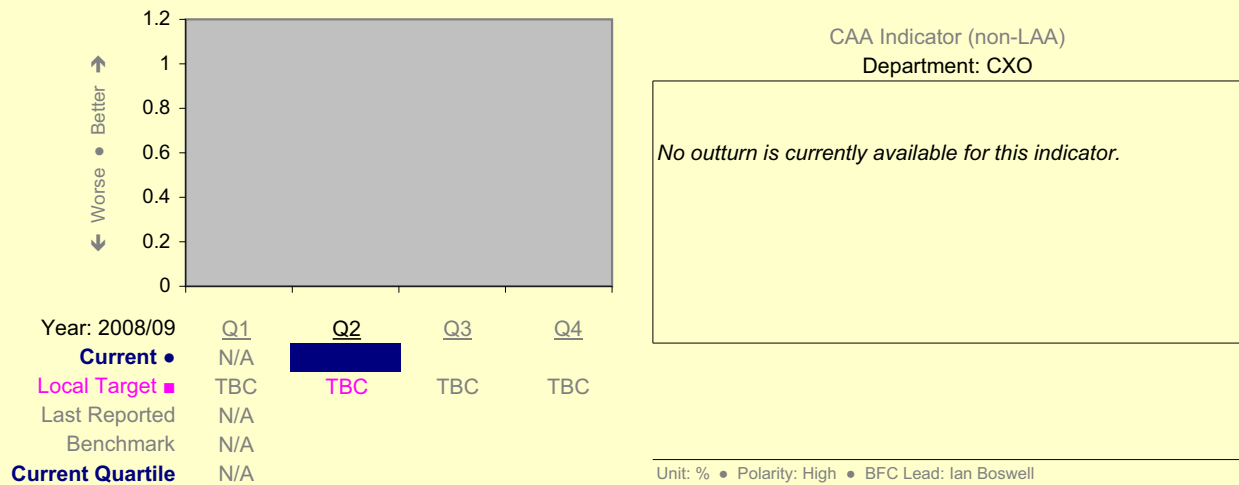
CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

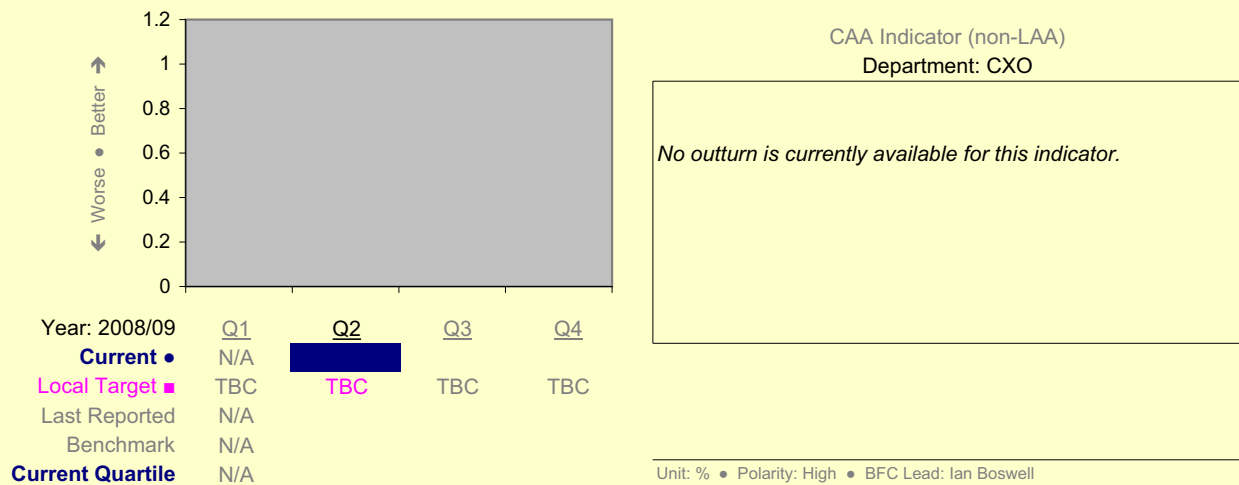
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

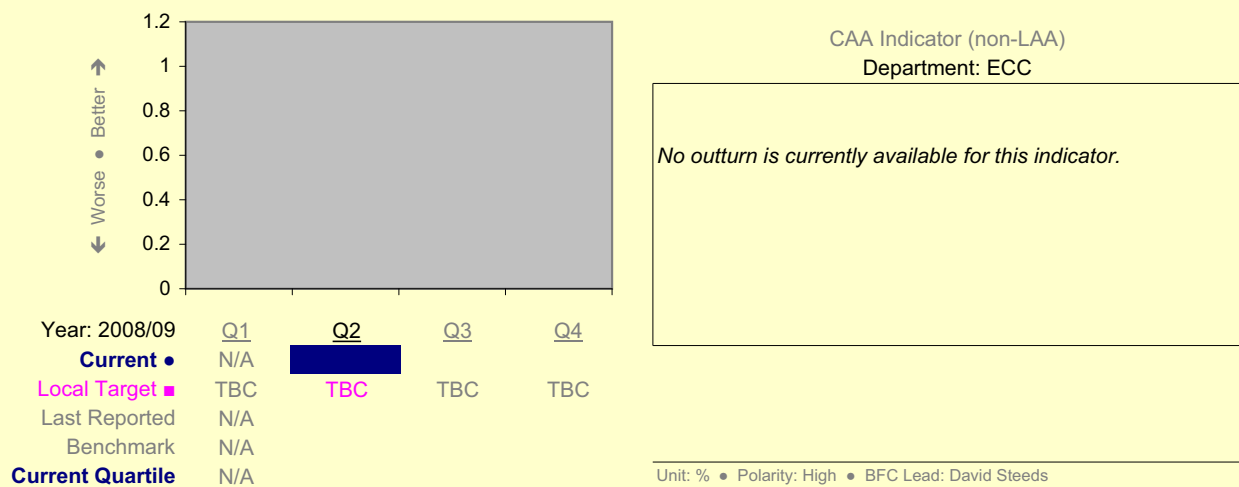
NI 143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence



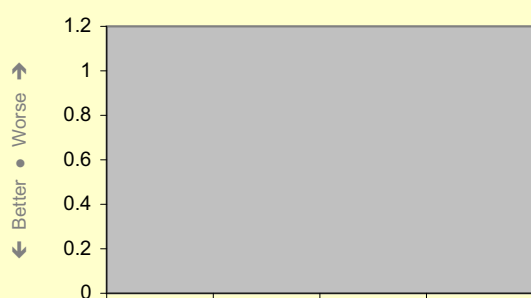
NI 144: Offenders under probation supervision in employment at the end of their order or licence



NI 182.1: Satisfaction of businesses with local authority regulatory services: NI 182 (Basic indicator)



**NI 183: Impact of local authority regulatory services
on the fair trading environment**



CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number ● Polarity: Low ● BFC Lead: Rob Sexton

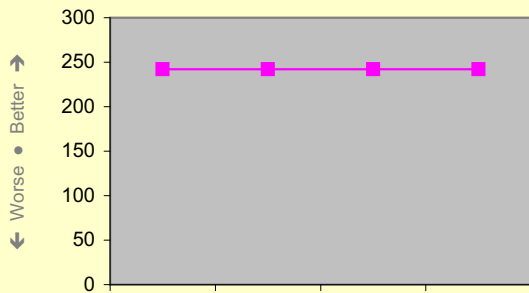
ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmtn: Apr 2009	CXO	✓ <i>Communication Plan agreed and being implemented.</i>
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ <i>Community TV contract awarded, 10 venues secured, first 5 local films produced and launch event due to take place 20 October.</i>
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ <i>Working group established involving BFC officers, Executive Member, BRP and police. Site visit to High Wycombe scheme planned for Q3. Bid currently being prepared for funding of a static Automatic Number Plate Recognition system for the Borough.</i>
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ <i>All crime targets are green, with the exception of NI 20 Assault with Less Serious Injury rate which showed a 2.1% increase in August 08. Plans are being reviewed to reduce this.</i>
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ <i>Preparatory work in progress with BFC planners and TVP Crime Reduction Design Advisors; list of planning applications and appeals now routinely reviewed by the Community Safety Manager.</i>
8.1.6	Implement actions in the new Capacity and Capability Self- Assessment.	TBC	SCL	✓ <i>Plan approved by Council Executive on 16.9.08. Actions being implemented.</i>
8.1.7	Implement new national YOS performance framework (relating to six YOS targets in the new national indicator set).	TBC	SCL	✓ <i>On target.</i>
8.1.8	Implement the YOS Inspection Improvement Plan.	Mar 2009	SCL	✓ <i>Implemented.</i>
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ <i>Regular meeting in place with Head of Communications and Marketing. Awaiting results of Place Survey to produce baseline. All communications with the public now consider the effect on the perception of levels of crime and disorder.</i>

8.3 Expand the CCTV network coverage in the Borough.				
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ See 8.1.3. Development of Town Centre CCTV linked to the review of regeneration and the CCTV working group.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ See 8.3.1. The development of CCTV within redeveloped town centre is inextricably linked with the wider review of CCTV and the pace of town centre development.
8.4 Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.				
8.4.1	Run the Speedwatch programme and develop effective measures for success.	Jan 1900	CPS	✓ Programme transferred to BFVA.
8.4.2	Provide technical advice and support to Parish Councils and Neighbourhood Forums/Action Groups involved in the Community SpeedWatch initiative.	Mar 2009	ECC	✓ Continued support of neighbourhood forums and Parish Councils in conjunction with Thames Valley Police.
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ Special constables and school governors target met; remaining work (including speedwatch) now transferred to Community Engagement and Equalities team.
8.5 Reduce the number of people, particularly young people, abusing drugs and alcohol.				
8.5.1	Implement the young people's substance misuse treatment plan.	Mar 2009	SCL	✓ The young peoples substance misuse plan has been implemented and all targets are green.
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.		CXO	The BFC Crime & Disorder Reduction Team continues to develop the CDRP and the wider relationships involved in partnership working. New initiatives are being pursued around community TV, closer working between the Police and the Council to identify offenders, and working with partners in Health to reduce the level of violent crime. Bracknell Forest had been identified by TVP and GOSE as taking the lead in this area of work. Revised/New Risk: The threatened downturn in the economy could lead to increases in recorded crime, and also threatens the grants from central government which underpins much of this work.
8.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

**Medium-Term Objective 9:
Promote independence and choice for vulnerable adults and older people.**

PERFORMANCE INDICATORS FOR MTO 9

**NI 130: Social Care clients receiving
Self Directed Support per 100,000 population**



LAA INDICATOR (Designated)

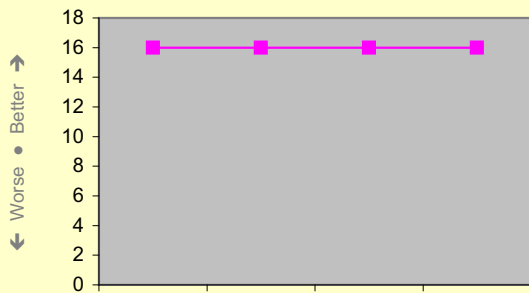
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	242.0	242.0	242.0	242.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Rate • Polarity: High • BFC Lead: Zoe Johnstone

**NI 135: Carers receiving needs assessment or review and a
specific carer's service, or advice and information**



LAA INDICATOR (Designated)

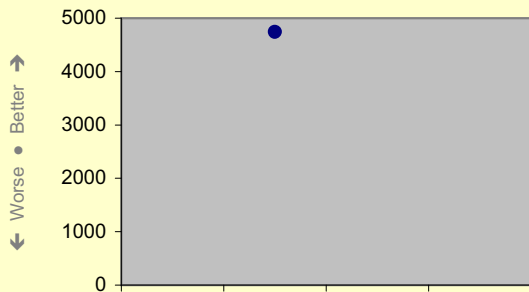
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	16.0	16.0	16.0	16.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Mira Haynes

**NI 136: People supported to live independently
through social services (all adults)**



LAA INDICATOR (Designated)

Department: SCL

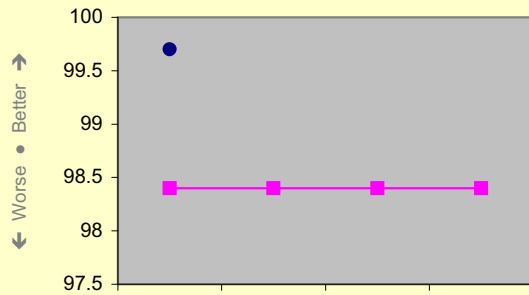
Indicator is performing above target although Grant Funded Services data for 08/09 is not yet available so last year's GFS data has been used. However, current year's data when it becomes available is not expected to differ significantly. This indicator may suffer from double counting, something that CLG have acknowledged.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	4,741.00		
LAA Target	[annual]	[annual]	[annual]	up 6%
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: High • BFC Lead: Zoe Johnstone

NI 142: Percentage of vulnerable people who are supported to maintain independent living



LAA INDICATOR (Designated)

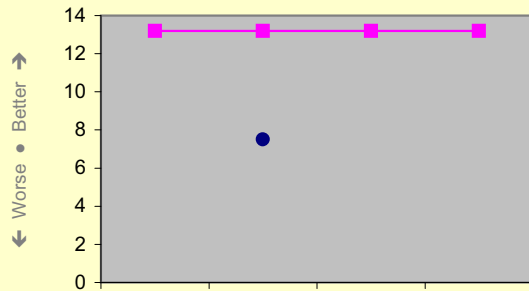
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	99.70	98.40	98.40	98.40
LAA Target	98.40	98.40	98.40	98.40
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: % • Polarity: High • BFC Lead: Clare Doring

NI 146: Adults with learning disabilities in employment



LAA INDICATOR (Designated)

Department: SCL

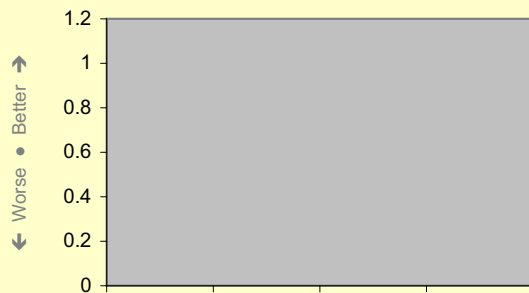
This figure is estimated to increase with the impact of Green Machine.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	7.5	13.2	13.2
LAA Target	13.2	13.2	13.2	13.2
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Zoe Johnstone

NI 124: People with a long-term condition supported to be independent and in control of their condition



CAA Indicator (non-LAA)

Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	TBC	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Unit: % • Polarity: High • BFC Lead: Mira Haynes

NI 125: Achieving independence for older people through rehabilitation/intermediate care



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % ● Polarity: High ● BFC Lead: Joan Gittins

NI 127: Self reported experience of social care users



CAA Indicator (non-LAA)
Department: SCL

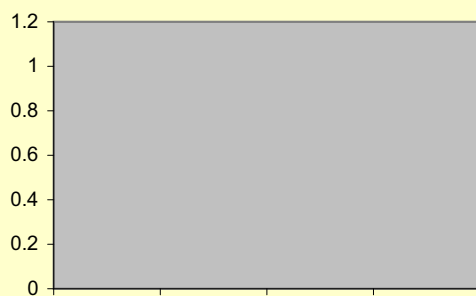
The final technical definition of this indicator has not yet been published by the CLG. Measurement of this indicator will commence in 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: Glyn Jones

NI 128: User reported measure of respect and dignity in their treatment



CAA Indicator (non-LAA)
Department: SCL

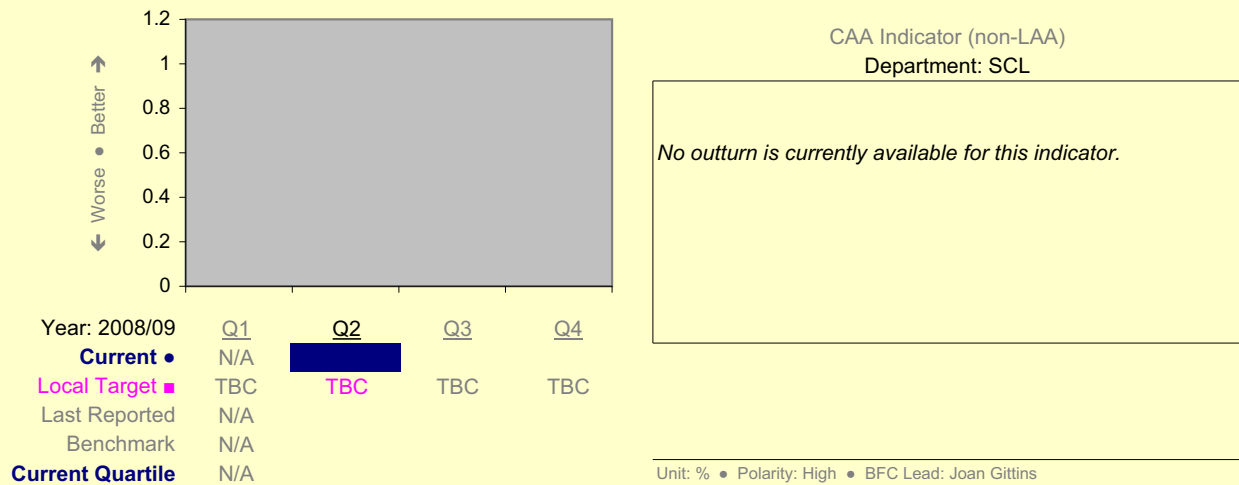
The final technical definition of this indicator has not yet been published by the CLG. Measurement of this indicator will commence in 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

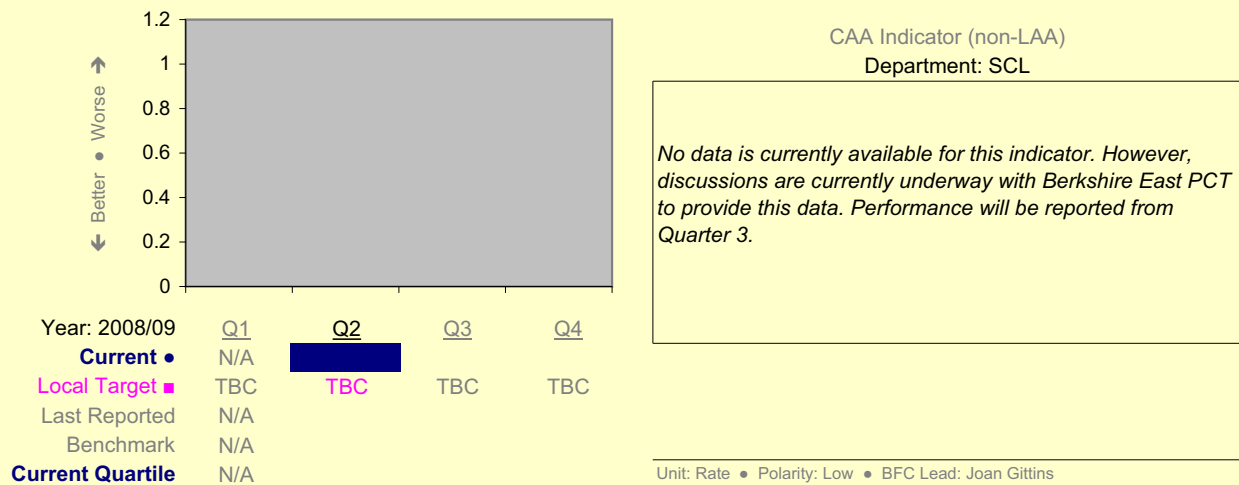
Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: Glyn Jones

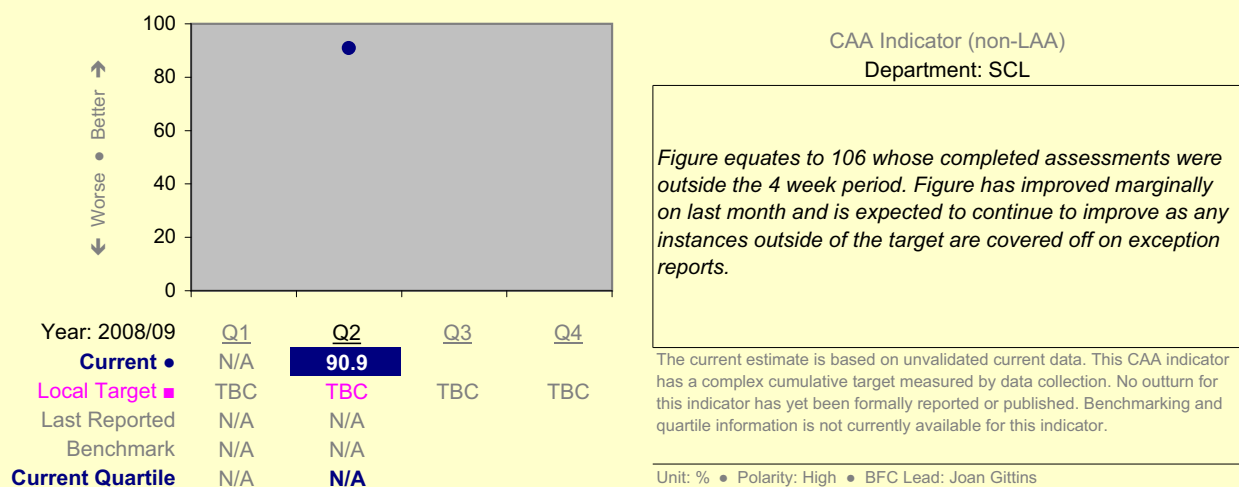
NI 129: End of life care -- access to appropriate care enabling people to be able to choose to die at home



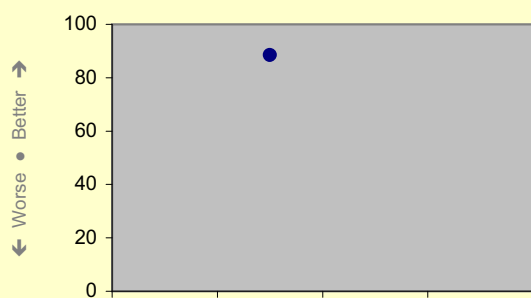
NI 131: Delayed transfers of care



NI 132: Timeliness of social care assessment (all adults)



NI 133: Timeliness of social care packages following assessment



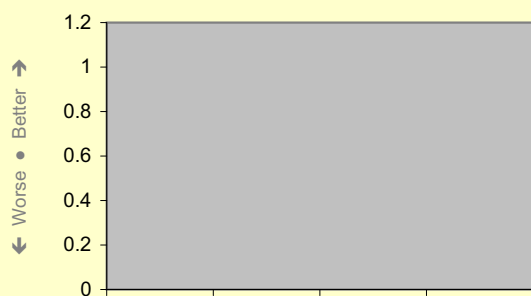
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	88.5		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Joan Gittins

NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)
Department: SCL

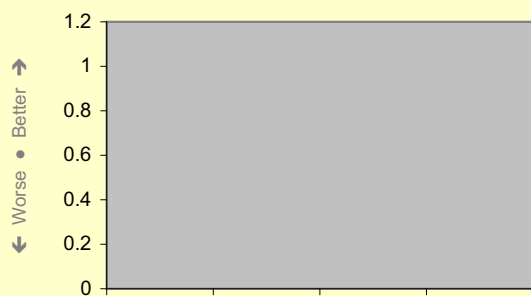
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The introduction of this indicator has been deferred by central government following amendments to the proposed methodology. Measurement of this indicator is likely to commence in 2009/10.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Mira Haynes

NI 139: The extent to which older people receive the support they need to live independently at home



CAA Indicator (non-LAA)
Department: SCL

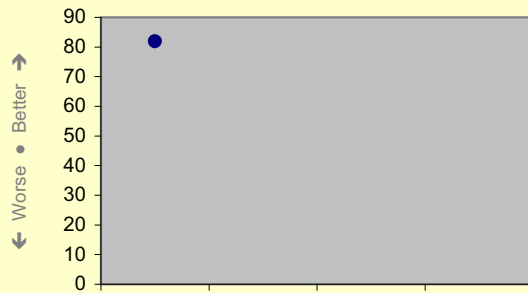
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Mira Haynes

NI 141: Percentage of vulnerable people achieving independent living



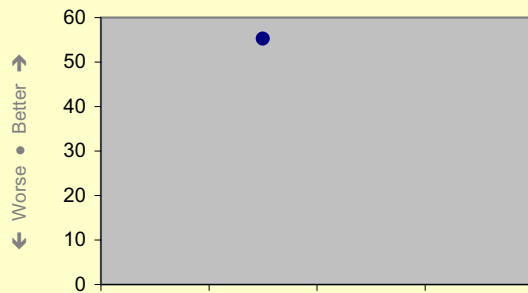
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	81.88			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Clare Doring

NI 145: Adults with learning disabilities in settled accommodation



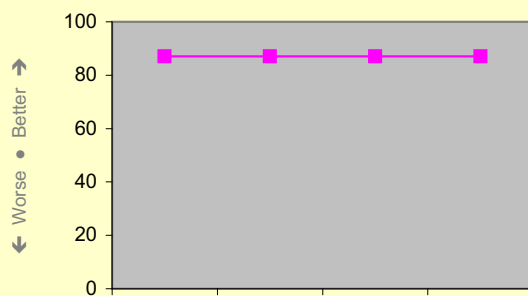
CAA Indicator (non-LAA)
Department: SCL

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	55.3		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: High • BFC Lead: Zoe Johnstone

NI 147: Care leavers in suitable accommodation



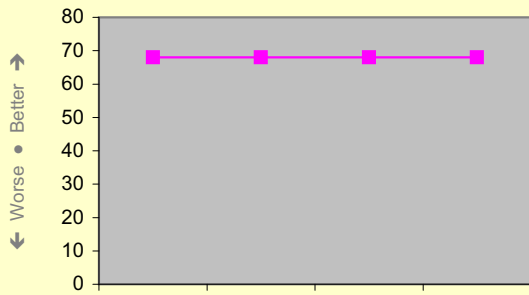
CAA Indicator (non-LAA)
Department: SCL

No estimated outturn data is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	87.0	87.0	87.0	87.0
Last Reported	N/A	87.5		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 148: Care leavers in suitable education, employment or training



CAA Indicator (non-LAA)
Department: SCL

No estimated outturn data is available on a quarterly basis for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	68.0	68.0	68.0	68.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

NI 149: Adults receiving secondary mental health services in settled accommodation



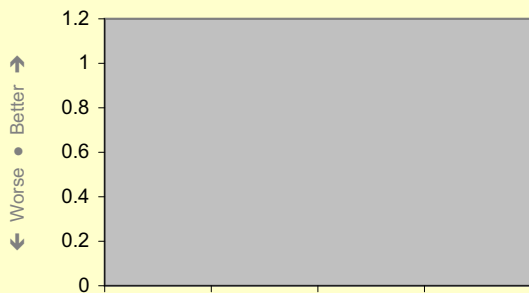
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Barbara Rodriguez

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Barbara Rodriguez

ACTIONS IN SUPPORT OF MTO 9		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.1	Submit project plan to CMT regarding social care transformation.	May 2008	SCL	✓ <i>Achieved.</i>
9.1.2	All referrals to Adult Social Care will be supported by the Integrated Community Response Team, who will work with the individual to optimise their independence, enabling them to access appropriate community services, reducing the need for ongoing support and residential care.	Oct 2008	SCL	✓ <i>On target. The Care Services Efficiency Delivery Programme are supporting the business process changes required.</i>
9.1.3	Work in partnership with Berkshire East Primary Care Trust to develop an integrated team for people with a long-term condition, to enable support, advice and a multi-agency approach to promoting well-being.	Apr 2008	SCL	✓ <i>Achieved.</i>
9.1.4	Provide project support and advice for the project team on HR, legal, finance and property.	Mar 2008	CPS	✓ <i>Support and advice given as required.</i>
9.1.5	Undertake a review of accommodation for older people.	Mar 2009	SCL	
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓ <i>Plan currently being developed for adoption December 2008.</i>
9.2	Increase the number of people having direct control of the budgets for their care.			
9.2.1	Work with the Learning and Skills Council to develop an outcome-based commissioning tool for people with a long-term condition, which will put the individual in control of their care and support.	Sep 2008	SCL	✓ <i>On target. The Care Services Efficiency Delivery Programme are supporting the business process changes required.</i>
9.2.2	Develop a specialist brokerage service to provide support to individuals to enable them to use a direct payment to recruit and employ their own staff.	Mar 2009	SCL	✓ <i>We are working actively with Shop4Support to establish this service within the requirements of employment law.</i>
9.2.3	Develop a safeguarding adults awareness-raising programme to provide support and advice to vulnerable groups.	Mar 2009	SCL	✓ <i>Programme has been developed across East Berkshire, and implementation will commence by January 09.</i>
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ <i>Strategy has been drafted and being consulted on internally. It will be distributed to partnerships prior to Executive in the new year.</i>
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓ <i>Legal advice continues to be provided.</i>
9.4	Improve the Council's star rating for Adult Social Services by 2008.			
9.4.1	Monitor performance against all key targets in monthly performance monitoring meetings, and agree and plan appropriate action.	Jan 1900	SCL	✓ <i>Monthly team meetings continue and appropriate actions are agreed and carried out.</i>

9.5	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.5.1	Develop practical and accurate data collection processes.	Jan 1900	SCL	✓ <i>Work is ongoing to ensure that practical data collection processes are reviewed and are being developed in the case of the new indicator set.</i>
9.5.2	Produce advice and information in a range of appropriate formats and use all communication channels to disseminate, including internet. This will be developed through the ongoing 'transforming ASC' work.	Jan 1900	SCL	✓ <i>Work is ongoing to ensure that information is disseminated where appropriate.</i>
OPERATIONAL RISKS TO MTO 9			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.1	Key people leave. Mitigation: Planned handover. Mitigated by sound training of staff.		CPS	Planned handovers arranged. Revised/New Risk: None.
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk:

**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



LAA INDICATOR (Designated)

Department: CXO

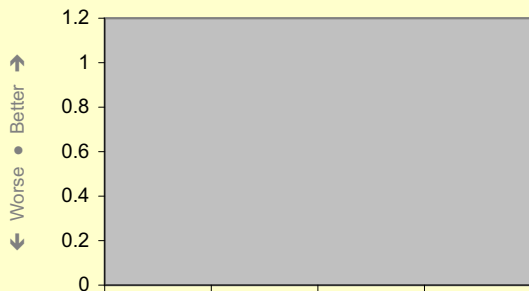
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Belinda Clack

NI 172: Percentage of small businesses in an area showing employment growth



LAA INDICATOR (Designated)

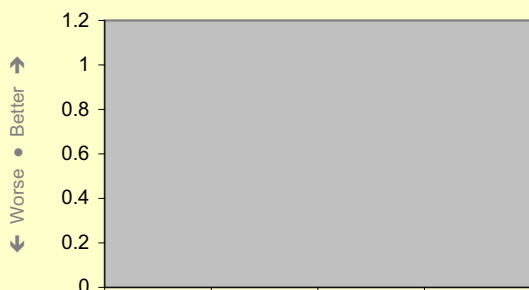
Department: CXO

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Belinda Clack

NI 138: Satisfaction of people over 65 with both home and neighbourhood



CAA Indicator (non-LAA)

Department: CXO

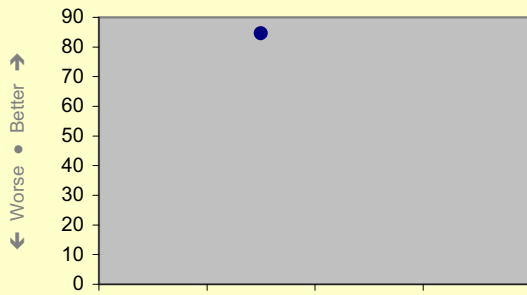
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Victor Nicholls

NI 151: Overall Employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

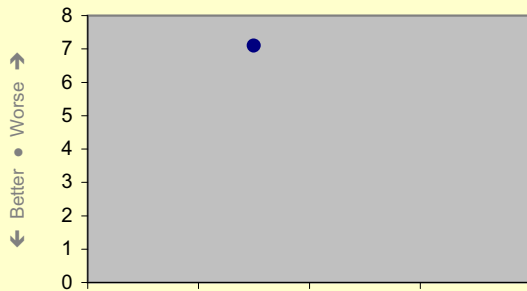
Data is available for this indicator through the Office of National Statistics, but guidance to LAs on the central government strategy for increasing the overall employment rate is yet to be published.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	84.6		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	84.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from Nomis (ONS) (June 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Clifford

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

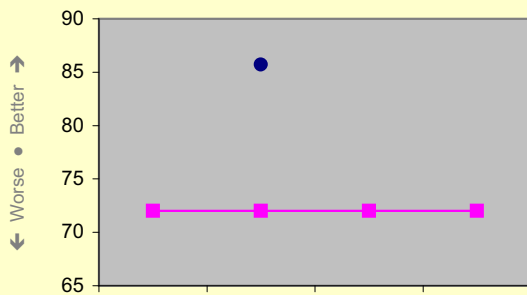
The figure cited in this first NIS performance report is from February 2008. The corresponding figure for the whole of the South-East is 9.7%, while the Great Britain figure is 14.1%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	7.1		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	7.1		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Nomis (ONS) (February 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: David Clifford

**NI 157.1: Processing of planning applications:
(i) Major applications**



CAA Indicator (non-LAA)
Department: ECC

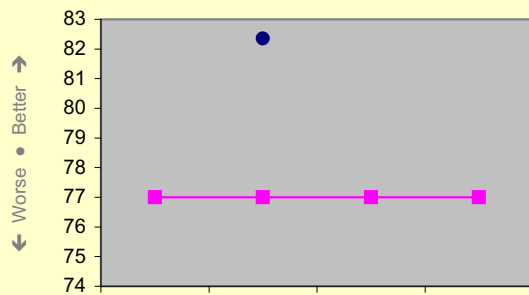
Target exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	85.71		
Local Target ■	72.00	72.00	72.00	72.00
Last Reported	N/A	80.00		
Benchmark	N/A	60.00		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

Unit: % • Polarity: High • BFC Lead: Vincent Haines

**NI 157.2: Processing of planning applications:
(ii) Minor applications**



CAA Indicator (non-LAA)
Department: ECC

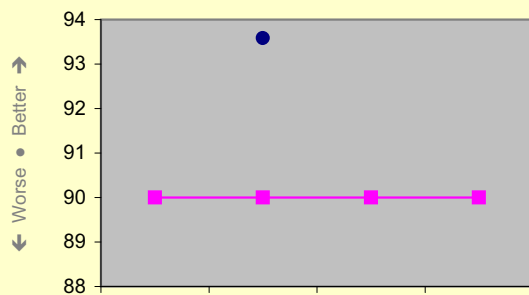
Target exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	82.35		
Local Target ■	77.00	77.00	77.00	77.00
Last Reported	N/A	84.78		
Benchmark	N/A	65.00		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

Unit: % ● Polarity: High ● BFC Lead: Vincent Haines

**NI 157.3: Processing of planning applications:
(iii) Other applications**



CAA Indicator (non-LAA)
Department: ECC

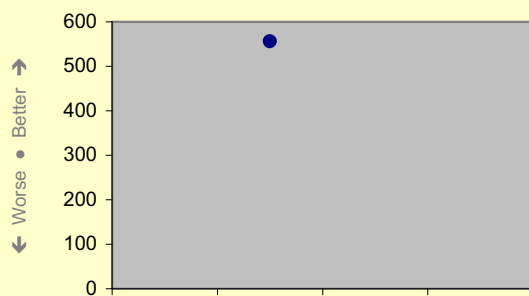
Target exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	93.58		
Local Target ■	90.00	90.00	90.00	90.00
Last Reported	N/A	95.17		
Benchmark	N/A	80.00		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

Unit: % ● Polarity: High ● BFC Lead: Vincent Haines

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

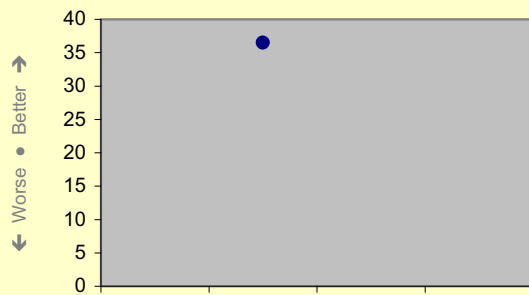
The 2007 figure being reported in this first NIS performance report represents a 14.2% rise on the 2006 figure. The weekly gross median for men (£680) is over 70% higher than that for women (£398). The national median for all people is £457. The mean figure in Bracknell Forest is £681 (up 12.8% on 2006).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	£556.30		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	£556.30		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the ONS Annual Survey of Hours & Earnings (June 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency ● Polarity: High ● BFC Lead: David Clifford

NI 171: New business registration rate



CAA Indicator (non-LAA)
Department: CXO

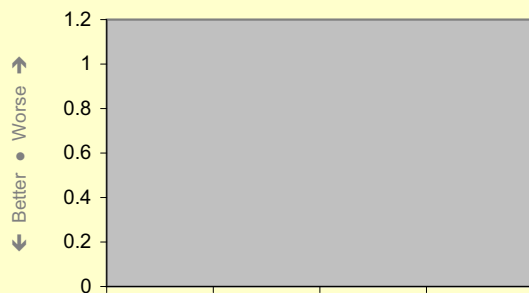
The figure cited is derived from 2006 ONS data. In addition to its outdatedness, the figure is largely meaningless without any contextual data such as national or regional outturns. It is hoped that the central government agencies responsible for collecting this data will improve its availability for subsequent quarters to facilitate meaningful comparison.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	36.5		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 10,000 • Polarity: High • BFC Lead: David Clifford

NI 173: Flows onto incapacity benefits from employment



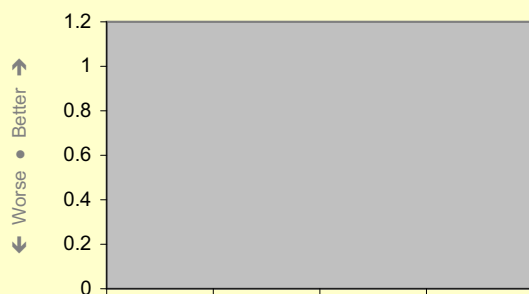
CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: TBC (interim: Belinda Clack)

NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year



CAA Indicator (non-LAA)
Department: CPS

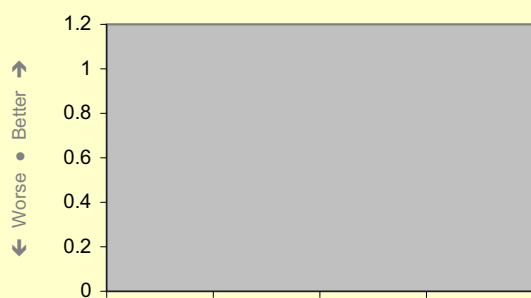
No quarterly outturn is available for this indicator. The forecast cumulative financial year end figure, as submitted to the CLG Data Hub in October 2008, is £1.9m.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	£1,900,000		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (October 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency • Polarity: High • BFC Lead: Alan Nash

NI 180: The number of changes of circumstance which affect customers' HB/CTB entitlements within the year



CAA Indicator (non-LAA)
Department: ECC

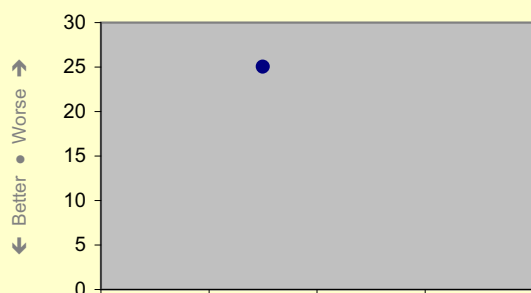
The Benefits IT system is currently unable to analyse the data produced; discussions are being held with software suppliers.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Shanaz Alam

NI 181: Time taken to process Housing Benefit / Council Tax Benefit new claims and change events



CAA Indicator (non-LAA)
Department: ECC

Data in initial stages so no target set, no historic trend established.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	25.0		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number ● Polarity: Low ● BFC Lead: Shanaz Alam


ACTIONS IN SUPPORT OF MTO 10		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.1	Coordinate use of resources improvements across Corporate Services.	Oct 2008	CPS	✓ <i>Detailed guidance and specification for all of the individual components of the 'New' Use of Resources has not yet been received. However, individual officers have been given responsibility for each of the components, and officer working groups have been established to coordinate response. The Council's response to the Audit Commission's proposals for scoring the 'New' Use of Resources has been agreed by CMT. The external audit of the 2008 Use of Resources is nearing completion, and recommendations arising from this will be incorporated in the action plans being developed to implement the 'New' 2009 arrangements.</i>
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✓ <i>Procedure being progressed.</i>

10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	 <i>The housing market has continued to deteriorate during Quarter 2, and meeting the increase in numbers desired by the end of March looks unlikely.</i>
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	 <i>Complete - consultation with CMT and the Executive on the O&S Work Programme was concluded in Q2 and the final Programme has been published.</i>
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	 <i>All O&S work is being appropriately supported.</i>
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	 <i>2007/08 Annual Report of O&S adopted by Council on 23 April 2008. Next Annual Report not due until 2009.</i>
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	 <i>Full action cannot commence until new regulations issued by Government, but progress made through the LAA Working Group's report in Q2.</i>
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	 <i>Restructure complete following Council approval on 23 April. Further changes depend on outcome of Local Area Agreement O&S Working Group.</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.1	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2009	CPS	 <i>The level of printing continues to be monitored.</i>
10.2.2	Review the postal and courier arrangements.	Jun 2008	CPS	 <i>The review is well underway and should be completed within the revised timescales.</i>
10.2.3	Consider the future requirements for payment processing following the closure of the payment counter service at the cash office in Easthampstead House.	Feb 2009	CPS	 <i>To be reviewed after the closure of the payment counter at the Cash Office at Easthampstead House, which is scheduled for 27 February 09.</i>
10.2.4	Manage the financial cycle with the emphasis on delivering the Council's medium-term financial plan.	Mar 2009	CPS	 <i>2009/10 Commitment Budget report to Executive 22/7/2008. Proposals for balancing the 2009/10 budget have been developed by the Executive and CMT and will be published for consultation in December.</i>
10.2.5	Deliver the financial projects contained within the Council's 'Balancing the Budget' programme: Reduce invoice costs; Collaborative procurement; Externalise vehicle maintenance services; Review of internal audit fees.	Mar 2009	CPS	 <i>Work has progressed well on these projects. All four projects have been completed (reduction of invoice costs, collaborative procurement, externalise vehicle maintenance and the review of internal audit fees) have completed with the target savings being achieved.</i>
10.2.6	Provide professional resources to support the delivery of departmental 'Balancing the Budget' projects.	Mar 2009	CPS	 <i>Professional property advice given as required. Also disposal programme in hand: some disposals complete, others planned. Where appropriate, resources assigned to projects.</i>
10.2.7	Ensure good project management of change using Organisational Change Protocol as part of the leisure outsourcing, including TUPE issues (incl pension), development of SLAs for training provision, OH, etc.	Apr 2009	CPS	 <i>Project Management and Organisational Change methodology is being used.</i>

10.2.8	Support for restructuring across the organisation: Support departments including advice on support service changes; Top management level changes including recruitment activities; Develop use of competency framework; Financial changes; Accommodation changes; IT changes; Legal changes.	Sep 2008	CPS	✓	<i>Ongoing.</i>
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC	✓	<i>Transport model now in operation. However, downturn in development activity is restricting income from development proposals.</i>
10.2.10	Establish regional commissioning opportunities for placements of children in care or with disabilities.	2010/11	SCL	✓	<i>Joint work being undertaken with two neighbouring Berkshire unitaries for Framework Agreement for Independent Fostering Agencies. Initial scoping work being undertaken with neighbouring Thames Valley authorities on need for residential provision for young people with complex needs. The three unitaries in East Berkshire and the PCT are working together to look at ways of developing short break services for disabled children, with the PCT putting forward a bid for monies from their base budget.</i>
10.2.11	Deliver the financial analysis to support the feasibility of creating a purpose-built residential home for looked after children.	Dec 2008	SCL	✓	<i>Financial analysis does not support this development. Not now to proceed.</i>
10.2.12	Improve management of contracts for external placements of looked after children.	Aug 2008	SCL	✓	<i>Specialist staff training underway. Progress expected autumn 2008.</i>
10.2.13	Review/update existing building surveys. Update, consult on and finalise adoption by DMT of Asset Management Plan (AMP), to include Adult Social Care establishments.	Aug 2008	SCL	✓	<i>AMP completed and reporting in progress.</i>
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	<i>The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.</i>
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	<i>DOT Self-Assessment on course for submission to Audit Commission by deadline of mid-October.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Bracknell Forest Partnership Performance Working Group (PWG) established. Response sent to joint inspectorate consultation. Briefings held or arranged for CMT, BFP Board and PWG. Awaiting final guidance. Performance workshop arranged for 11 November, including Audit Commission guest speaker.</i>

10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New National Indicator set introduced with effect from 1 April 08. Awaiting technical definitions in some cases. Detailed discussions have taken place with service departments to identify what data will be available for each indicator and how best to present this on a quarterly basis, with the aim of rolling out new-format, indicator-focused performance reports from Q2 (see 10.2.20).</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>On track - survey issued on 25 September.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>An invitation to quote has been issued to six potential suppliers, the results of which will be received in October 2008.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and the CPOR, which are proceeding in accordance with the timetable for Q2. Data collection methodology and format of reports will change from Q2, to enable more indicator-focused reporting based on the new National Indicator Set (see 10.2.17).</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council on 18 June 2008 and published, also with summary leaflet.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this tool is on the Intranet, and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Delay in production due to capacity problems. External resource being sought.</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	✓	<i>The amount of Housing Benefit recovered during Quarter 2 against HB overpayments raised and deemed recoverable was 75.96%. This represents 23.75% of the total outstanding debt.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>BFP Strategic Risk Register developed. Remaining work due to take place during Quarter 3.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO		<i>Responsibility with Corporate Services Department for this year.</i>
10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>Work due to begin Winter 08.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>System developed in conjunction with work to modify data collection methodology and reporting format of Council performance reports (see 10.2.20), and will run as a trial for Q2 performance data.</i>
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	<i>First report on progress will be prepared at the end of the second quarter; a consequence of the Government sign off timetable (LAA was approved in June).</i>

10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	Complete. Handbook published Sep 08.
10.3.7	Ensure the governance arrangements for the Bracknell Forest Partnership and its themed partnerships.	Dec 2008	CPS	✓	Departments will review each of the themed partnerships against the Toolkit.
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	System being operated with all payments made on time.
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	Complete - the new Voluntary Sector Compact was approved by the Executive on 12 May 2008.
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched in June 08.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Local Area Agreement published and launched in June 08. Review and refresh due to begin Nov 08.
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓	Management information sessions now programmed.
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓	To be done once departments have constructed their own plans.
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓	R&R report to be considered by CMT in early October.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Community TV project on track, 08/09 BFP Handbook Published and new Communications Strategy to be published Autumn 08.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start Winter 08.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV contract awarded, 10 venues secured, first 5 local films produced and launch event due to take place 20 October.
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	✓	Second meeting of landlord forum held on 15 October, attended by just fewer than 20 individuals as well as the national landlords association. Consultation showed that the meetings will be supported in the future on a regular basis.
10.4.11	Put in place a Section 75 agreement (Health Act 1999) to cover all aspects of finance and governance for the Community Response and Reablement Services of Adult Social Care and PCT.	May 2008	SCL	✓	Achieved.
10.4.12	Work with partner agencies to implement the national ContactPoint database.	Feb 2009	SCL	✓	ContactPoint delayed until late summer 2009. Partner engagement continuing.
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	On track.
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	New Partnership established and shared issue being identified across all partners.
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	Complete.

10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	 Ongoing.
OPERATIONAL RISKS TO MTO 10			Owner	Progress on Mitigation Actions
10.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT monthly. Annual appraisal and training. Quarterly performance management report to CMT to include workforce data. CPA feedback identifies requirement to embed workforce planning.		CPS	Appraisals completed. Workforce Planning to be carried out. Monthly monitoring by DMT. Revised/New Risk: None.
10.2	Allocation of adequate financial resources to support projects and organisational capacity to deliver, including availability of project management skills. Mitigation: Business case produced and budget set for each project and monitored by individual project boards. Updates on significant projects provided to DMT. Effective project management based on PRINCE 2 methodology applied for significant projects. Feedback on CPA that there should be oversight of all significant projects by a coordinating group; action going forward to identify what form this should take and establish a threshold for "significant projects".		CPS	Regular project monitoring by project teams and DMT. Revised/New Risk: None.
10.3	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		CPS	Regular briefings on key issues for Executive. Revised/New Risk: None.
10.4	Decision-making. Mitigation: Reports for decision-making include comments from the Borough Treasurer and Borough Solicitor and from Human Resources where appropriate. They also include Equality Impact and risk management assessments.		CPS	All included in Reports. Revised/New Risk: None.
10.5	Additional burdens arising from central government requirements and/or new legislation. Mitigation: Provision and sourcing of good information. Improve sharing of information through group. DMT made aware of consultation exercises. Decision to respond based on potential impact of proposals for the authority. Briefings are provided by the Borough Solicitor of new legislation. Updates provided by Democratic Services on legal and best practice requirements. Updates on financial reporting requirements provided by Finance.		CPS	Briefings provided as required. Revised/New Risk: None.

10.6	<p>Delivery of Balancing Budget Projects and impact of Income projections, if actual income is significantly lower than projected.</p> <p>Mitigation: Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified. Procurement savings target of £200k for 2008/09 monitored on a spreadsheet within Procurement and reported to Head of Finance. Internal Audit reviews of key financial systems including budget setting and monitoring and procurement.</p>	CPS	<p>Latest budget monitoring report presented to CMT 15 October 2008. No significant concerns, with an underspend forecast despite the effects of the credit crunch/economic downturn. Internal Audit 2008/09 reviews of financial systems and budgeting are planned for Quarter 3. The main procurement review for 2008/09 has been brought forward. In addition to this, a review of the highways consultancy contract with Jacobs Babbie was undertaken at the Borough Solicitor's request, which confirmed the need to tender the contract. Action to tender the contract is being taken forward by Environment, Culture & Communities.</p> <p>Revised/New Risk: As a consequence of these procurement issues the district auditor has issued a qualified Value for Money conclusion and requires the Council to consider his recommendations for improvement at the Full Council meeting in November.</p>
10.7	<p>Increasing delivery of services through partnership arrangements and key contractors.</p> <p>Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance, e.g. regular meetings are held with the Bracknell Forest Partnership. Regular meetings with key contractors and monitoring of performance.</p>	CPS	<p>Regular meetings held with partners and contractors.</p> <p>Revised/New Risk: None.</p>
10.8	<p>Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy.</p> <p>Mitigation: Mitigation through practical management of work programme and support for Members.</p>	CXO	<p>Revised/New Risk:</p>
10.9	<p>Having the staff with the right skills available to deliver tasks at the right time.</p> <p>Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.</p>	ECC	<p>Recruitment of an Accounts Receivable Clerk improves the chance of collecting our outstanding debt and reduced the risk in the quarter.</p> <p>Revised/New Risk: None.</p>
10.10	<p>Political will/commitment.</p> <p>Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.</p>	ECC	<p>Members fully briefed on all issues.</p> <p>Revised/New Risk: None.</p>
10.11	<p>S106 capital funds are not spent.</p> <p>Mitigation: Establish list of achievable schemes in the Capital Programme. Monitor progress of spend on capital projects with DMT monthly.</p>	ECC	<p>Programme in executive work programme for approval.</p> <p>Revised/New Risk: None.</p>

ANNEX B CORPORATE HEALTH

Complaints

Department		YTD	Q2	Notes (Q2)
Environment, Culture & Communities	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	23 12 5 3 3	5 0 4 1 0	
Social Care & Learning	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	27 24 0 3 0	12 9 0 3 0	7 – Community Response & Reablement 1 – Learning Disabilities 1 youth justice 2 cases have followed stage three panel reviews and are appeals for compensation.
Corporate Services / Chief Executive's Office	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	8 8 0 0 0	4 4 0 0 0	1. Summons posted in error – apology issued. 2. Council tax error. 3. Complaint relating to insurance. 4. Complaint relating to insurance.
BFBC	Grand Total:			

Audits with Limited or No Assurance Opinions

Department	Q2	Notes
Environment, Culture & Communities	None	
Social Care & Learning	Look-in	Better management of cash control, including security of safe keys were identified as key improvements required from the limited assurance opinion. Changes have been made so that cash collection is now undertaken by two people, rather than in isolation and safe keys are now properly secured.
	Binfield Primary	Inadequate pre employment checks resulted in a limited assurance opinion. The school will ensure that they follow the model procedures previously issued the Department.
Corporate Services	Contracting and Procurement (2007/08 Qtr 4 audit finalised in Qtr 1 of 2008/09)	Eight recommendations raised including two priority 1 recommendations. A priority 1 recommendation was raised to address weaknesses identified during the audit of non-compliance with contract regulations and tendering requirements for advertising in Official Journal of the European Union for expenditure over the EC threshold. This matter was raised and discussed during Quarter 1, and an action plan is now being implemented. The second priority 1 recommendation was that a central signed copy of all contracts be held as Deloitte were unable to locate these in all cases sampled.
Chief Executive's Office	Print & Design Service (Qtr 2 audit, finalised in Qtr 3)	Eleven recommendations were raised in this report. A weakness in compliance with Council Contract regulations was identified which resulted in a Priority 1 recommendation and a limited assurance opinion. An action plan has been established by the Design and Print Unit which includes the task to examine, with the Procurement Unit, the merits of using preferred supplier(s) for externally commissioned work to generate bulk buy savings. This has been assigned a timescale of April 2009.

Staffing

Staff Turnover

Department	Quarter 2 (%)	YTD (%)	Notes
Environment, Culture & Communities	3.97	19.11	
Social Care & Learning	2.98	11.69	
Corporate Services	3.27	11.02	
Chief Executive's Office	0	9.38	

Staff Sickness

Department	Quarter 2 (days per employee)	YTD (days per employee)
Environment, Culture & Communities	1.85	6.85
Social Care & Learning	3.39	13.86
Corporate Services	1.42	5.68
Chief Executive's Office	2.84	5.69

Staff Sickness Comparators

	All employees: Avg days sickness
BFC 2007/08 (days per employee)	5.5
BFC 2007/08 (days per FTE) (BVPI outturn)	7.8
All sectors employers in South East 2006/07 (days per employee) Source: Chartered Institute of Personnel and Development survey 2007)	7.52

ANNEX C

REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential underspend of £0.774m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected underspend are:

- Changes in costs and numbers of children being looked after (£0.725m). By increasing support, particularly to those with learning disabilities, it has been possible to avoid residential placement which was the originally expected outcome. Children will now remain at home, with additional respite care and support measures put in place.
- Investment income (£0.250m). Continued higher cash balances due to government grant received in advance of expenditure and higher investment rates achieved in the early part of the financial year due to the turbulence in financial markets means that additional interest will be generated.
- Concessionary fares (£0.230m). Initial payments on the new formula basis indicate that there could be an economy in the current financial year. There are however uncertainties around this economy as the effects of the new scheme, together with the re-tendering of two large bus service contracts could have a significant impact on the projected figure.
- Waste (£0.190m). The tonnages in the early part of the year show a reduction when compared with the affordability model used to set the budget.

Against these projected underspends it is necessary to offset a number of pressures that have emerged during the first half of the year:

- A funding dispute with the Primary Care Trust (PCT) relating to certain clients with learning disabilities. It had been anticipated that the PCT would fund £0.180m, but if they are not liable this cost will have to be met by the Council.
- Additional costs with physical disability clients (0.135m) resulting from additional residential placements, increased spending on aids and adaptations and an increase in the number of recipients of direct payments.
- Additional costs anticipated in Older People services (£0.245m) resulting from increased demand for short term respite care, increased spending on aids and adaptations and the use of agency staff.

At this stage in the financial year there remain significant risks to the budget arising from the credit crunch and the economic slowdown. Some of these risks have been reported previously e.g. reduction in land charges income, and those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

Based on current forecasts, however, the indication is that these risks can be managed, ensuring that the Council spends within budget for the eleventh consecutive year.

ANNEX D

UPDATE ON THE WORK OF BRACKNELL FOREST PARTNERSHIP DURING THE QUARTER

One of the major successes of this quarter for the Partnership has been the development of Community TV. This quarter saw the contract awarded, with ten screen locations secured. The Community TV was successfully launched on 20 October.

The Bracknell Forest Community TV content includes a variety of different films which support the priorities of the Sustainable Community Strategy, these include films on:

- on stopping smoking giving contact details of local support available;
- the benefits of taking regular exercise, encourages physical activity and promotes some of the facilities available locally (parks and open spaces, swimming, gyms, golf and bowls)
- the value of developing your skills as an adult.
- encouraging young people that are the victims of bullying to tell someone – teachers, parents, relations, school assistants etc.
- highlighting domestic abuse – no excuse.
- encouraging people to reduce their carbon footprint;
- encouraging people to recycle
- encourages people to make use of the garden waste kerbside collections, showing how this waste is converted to compost within the borough.
- encouraging people to put rubbish in the bin rather than create litter
- encouraging people to use public transport.
- community cohesion, encourages volunteering and shows just some of the opportunities including litter picking, volunteer driving and support for older people. (one member of the public has already volunteered as a result of seeing the Community TV).
- celebrates Bracknell Forest as a great place to live and work.
- how to prevent becoming a victim of burglary;
- how to minimise the risk of becoming a victim of car crime and explaining the cost of vandalism.
- on sensible drinking;
- that shows neighbourhood policing and police officers working in the local community.
- on road safety including drink driving, driving with a mobile phone and careless driving;
- on improving fire safety at home.

For the **next quarter**, the focus of the Board will be on:

- Refresh and review the evidence base for the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA);
- Align the evidence bases for the SCS and the Local Development Framework;
- Investigate the development of a single evidence base to inform the Joint Strategic Needs Assessment, the Housing Strategy and the Crime and Disorder Reduction Partnership Strategic Assessment;
- Refresh the LAA targets where baseline data is still needed or technical definitions are still awaited;
- Preparing 3rd quarter Performance reports for the Board;
- supporting the Council in the procurement of a new performance IT system to enable a joint performance framework;
- ensuring the performance data/reports are presented to each of the Theme Partnerships for their relevant areas.

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**TO: THE EXECUTIVE
20 JANUARY 2009**

**REVIEW OF FEES AND CHARGES 2009/10
(Borough Treasurer/Director of Environment Culture and Communities)**

1 PURPOSE OF DECISION

- 1.1 The Council currently generates around 25% of its gross expenditure from fees and charges. This is an important source of funding and it is essential, therefore, that the Council ensures this source of income makes a fair and sustainable contribution to the Council's finances.
- 1.2 In accordance with the Council's Financial Regulations charges must be reviewed annually, taking into consideration the cost of the service, its value to users and current legislation. This report seeks approval for the proposed fees and charges for 2009/10.
- 1.3 The report also seeks approval for the introduction of free swimming at Bracknell Leisure Centre for Bracknell Forest residents that have not reached their 16th birthday or have reached their 60th birthday.

2 RECOMMENDATION(S)

- 2.1 **That the fees and charges set out in Appendix A be recommended to Council for approval, subject to the comments of the Overview and Scrutiny Commission.**
- 2.2 **That the Free Swimming Scheme as outlined in paragraph 5.8 is implemented from 1 April 2009.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 Financial Regulations require fees and charges to be reviewed annually and this report fulfils that requirement.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The Executive agreed, on 16 December 2008, a guideline increase of 5% to cover increases in costs from inflation and other pressures. The proposals within this report have been developed within that overall framework.

5 SUPPORTING INFORMATION

Fees and Charges

- 5.1 In addition to the requirements of Financial Regulations the Council established a policy for the review of fees and charges when setting the 2001/02 budget. This requires each Department to consider the level of charges against the following criteria:
 - Fees and charges should aim, as a minimum, to cover the costs of delivering the service;

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

5.2 The General Fund Revenue Budget 2009/10 report to the Executive on 16 December 2008 suggests that most prices, where the Council charges users of services a fee for that service, will need to increase by around 5% to cover increases in costs from inflation and other pressures. The proposals are attached at Appendix A. Included in Appendix A are proposals for a free swimming scheme the details of which are set out in the following paragraphs.

Free Swimming Scheme

5.3 At the end of July 2008 the Government released details of a free swimming scheme for local authorities across the UK and a grant programme associated with the scheme. The grant was divided into three pots:

- Pot One – An allocation for providing free swimming for those aged 60 and over. Bracknell Forest Council was allocated £24,900
- Pot Two – An allocation for providing free swimming for those aged 16 and under. The amount allocated was based on the number of local authorities indicating their participation in free swimming for both age groups. It is estimated that Bracknell Forest Council might have received an additional £60,000 - £80,000
- Pot Three – Local authorities participating in both schemes would also be entitled to a one off capital grant. It is estimated that Bracknell Forest Council might have received approximately £35,000 - £40,000

There were a number of key features relating to the government scheme namely:

- Councils could choose to participate in only the 60 and over scheme but not just the 16 and under scheme. To access the one-off capital payment Councils had to participate in both schemes.
- The scheme could not be restricted to Bracknell Forest residents only
- The scheme had to be implemented at all local authority swimming facilities
- The scheme only lasted for two years

5.4 Officers carefully considered the grant offer, the terms and conditions of the grant offer, the current level of participation and the financial implications of accepting the grant. Estimated income for casual swimming at Bracknell Forest managed pools for 2007/08 was approximately £550,000 for these two age groups and with an estimated grant offer of about £100,000 a year there could have been a substantial shortfall of an estimated £450,000 per annum.

- 5.5 Although implementing the government scheme could have had serious financial implications for the Council, there were obviously potential benefits of a free swimming programme to the residents of Bracknell Forest
- 5.6 A number of alternative Bracknell Forest Council schemes were therefore considered. Officers felt that a scheme benefiting residents only and taking place at Bracknell Leisure Centre during casual public opening times would be the most economical way forward. (A list of public opening hours is attached as Appendix B)
- 5.7 Appendix C gives a breakdown of the various options considered and the financial implications, with option 3 the preferred choice.
- 5.8 Based on levels of usage during 2007/08 and levels of income, the preferred scheme would cost approximately £45,000 (option 3 Appendix C) based on the following criteria:
- The scheme is available to Borough residents only
 - Participants must not have reached their 16th birthday or must have reached their 60th birthday
 - The scheme will be accessed through the e+ card
 - The scheme will be available at Bracknell Leisure Centre during programmed public swimming sessions (including Early Birds)
 - The Borough Council reserve the right to alter the terms and conditions of the scheme at any time, including withdrawal of the scheme. The Director of Environment, Culture and Communities be given delegated authority to make any future such changes.
 - Existing admission requirements to the pools will apply such as the Under 8s policy and adults only for Early Birds

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Nothing to add to the report.

Borough Treasurer

- 6.2 Fees and charges are an important source of funding and the proposals contained within this report will ensure that this source of income continues to make a fair and sustainable contribution to the Council's finances.
- 6.3 The draft budget proposals agreed by the Executive on 16 December 2008, as the basis for consultation, contained a service pressure of up to £50,000 for the introduction of a Free Swimming Scheme. The proposals contained within this report are within that funding envelope.

Equalities Impact Assessment

- 6.4 The free swimming proposal seeks to positively discriminate in favour of young people under 16 and older people over 60. For young people it is particularly important to try and encourage them to participate in sport in order to develop a positive attitude to exercise

which hopefully will continue into later life. This has distinct advantages with regard to maintaining a healthy lifestyle and undertaking positive activities. There are similar advantages in supporting older people in maintaining an exercise regime although the emphasis is slightly different. In both age groups it is felt that removing the barrier of cost has the potential to increase the number of users and also increase the number of times people go swimming. The Leisure Centres also offer concessionary rates for other individuals in the community that have financial need.

Strategic Risk Management Issues

- 6.5 The most significant strategic risk is that the Council will not achieve the budgets that have been established for income from fees and charges. This risk will increase whilst the economic recession continues, with income budgets for leisure activities likely to be the most vulnerable.
- 6.6 The Council has a sound track record of financial management and to mitigate this risk has established a robust budget monitoring process. This approach has previously identified potential overspends (or income shortfalls) early enough in the financial year to ensure that the Council has the opportunity to take corrective action and keep overall spending within budget. The same approach will be adopted in 2009/10, but with additional emphasis on those budgets likely to be at risk as a result of the continuing recession.
- 6.7 The funding that will be made available to support the free swimming scheme should be sufficient to cover lost income although there is a small risk that the estimates where used may prove inaccurate. Some of our current users in these groups are likely not to be residents who will not be able to take advantage of the scheme. If their local Council does offer free swimming, this may lead to a loss of income both in admission fees and secondary spend but this is most likely dependent on location and quality of the alternative facilities. In operational terms, there is the potential for a short period of customer dissatisfaction from those non residents who may feel aggrieved at not being able to get free swimming.

7 CONSULTATION

Principal Groups Consulted

- 7.1 The Overview and Scrutiny Commission will be consulted on 22 January 2009 prior to the fees and charges being presented to Council for approval.

Method of Consultation

- 7.2 Circulation of this report.

Representations Received

- 7.3 None to date.

Background Papers

General Fund Revenue Budget 2009/10 report to the Executive on 16 December 2008

Government consultation papers and circulars on free swimming

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2009/10 PROPOSED FEES & CHARGES

Service: Legal

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	11	11

Are concessions available? No

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

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

Legal Fees for Property Transactions

Licence to Assign	245.00	260.00	6.1
Letter/Deed of Postponement	55.00	60.00	9.1
New Leases	350.00*	370.00*	5.7
Renewal of Lease	160.00	170.00	6.3
Section 106 Agreements-£110 per hour,	400.00**	420.00**	5.0

* With discretion for the Borough Solicitor to increase if time recorded costs exceed £370, at a rate of £130 per hour.

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £420, at a rate of £130 per hour.

2009/10 PROPOSED FEES & CHARGES

Service: Electoral Registration

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	2	3

Are concessions available? No

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

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

Sale of Street Indexes	15.00	16.00	6.7
Request for a confirmation letter - fee (1 hour)	45.00	50.00	11.1
Certificate of current register	15.00	16.00	6.7

2009/10 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	115	120

Are concessions available? No, but a variety of services provided at differing prices.

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

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

Marriage and Civil Partnership Ceremonies

Notice of Intent Fee for each person, for all Marriage and Civil Partnership Ceremonies #1	30.00	30.00	0.0
Licensing of premises as venues for marriages:-			
License (three years)	1,050.00	1,100.00	4.8
Attendance of Superintendent Registrar at approved premises:-			
Monday - Friday	250.00	265.00	6.0
Saturday	310.00	330.00	6.5
Sunday	360.00	380.00	5.6
Registrar attendance to Registered Building for Marriage (to a church where no Authorised Person is present) #1	47.00	47.00	0.0
Formation of Civil Partnerships in the Syrett Blue Room #1	40.00	40.00	0.0

#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2009/10.

2009/10 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages

Purpose of the Charge: To Contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	115	120

Are concessions available? No, but a variety of services provided at differing prices.
Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Marriage and Civil Partnership Ceremonies (Cont)			
Syrett Ceremonial Room Marriage & Civil Partnerships Bookings (<i>including room hire, Registrar's attendance and one original copy of certificate</i>) :-			
Monday - Friday	85.00	90.00	5.9
Saturday	115.00	120.00	4.3
Saturday pm	210.00	220.00	4.8
Sunday / Bank Holidays	295.00	310.00	5.1
Attendance of Celebrant at other non-statutory ceremonies eg naming and reaffirmation of vows Monday - Sunday:-			
Syrett Ceremonial Room	114.89	123.48	7.5
Other Approved Premises	123.40	132.17	7.1

2009/10 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages

Purpose of the Charge: To Contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	115	120

Are concessions available? No, but a variety of services provided at differing prices.
Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Marriage and Civil Partnership Ceremonies (Cont)			
Certificates #1			
Full certificate of birth, death or marriage or if in current register	7.00 3.50	7.00 3.50	0.0 0.0
Short certificate of birth or if in current register	5.50 3.50	5.50 3.50	0.0 0.0
Civil Partnership certificates full or extract, at time of ceremony	3.50	3.50	0.0
or at any other time	7.00	7.00	0.0
#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2009/10.			

2009/10 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages

Purpose of the Charge: To Contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	115	120

Are concessions available? No, but a variety of services provided at differing prices.

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

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

Citizenship Ceremonies and Nationality Checking Service

<i>Nationality Checking Service</i>			
Single (adult) Application	38.30	40.87	6.7
Single (adult) Application - Saturdays	51.06	53.91	5.6
1 Adult and 1 Child	46.81	48.70	4.0
1 Adult and 1 Child - Saturdays	59.57	62.61	5.1
1 Adult and 2 Children	51.06	53.91	5.6
1 Adult and 2 Children - Saturdays	63.83	66.96	4.9
Joint Husband and wife	55.32	58.26	5.3
Joint Husband and wife - Saturdays	68.09	71.30	4.7
1 Adult and 3 Children	59.57	62.61	5.1
1 Adult and 3 Children - Saturdays	72.34	75.65	4.6
Husband, wife and up to 2 Children	68.09	71.30	4.7
Husband, wife and up to 2 Children - Saturdays	80.85	84.78	4.9
Additional children on parents application	12.77	26.09	104.3

2009/10 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages

Purpose of the Charge: To Contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	115	120

Are concessions available? No, but a variety of services provided at differing prices.

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

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

Citizenship Ceremonies and Nationality Checking Service (Cont)

Additional children on parents application - Saturdays	21.28	39.13	83.9
One or more children under 18 who apply seperately from their parents	12.77	13.91	8.9
One or more children under 18 who apply seperately from their parents - Saturdays	21.28	22.61	6.2
<i>Individual Citizenship Ceremonies</i>			
Monday - Friday (Syrett Blue Room)	45.00	50.00	11.1
Saturday (Syrett Ceremonial Room)	200.00	210.00	5.0

2009/10 PROPOSED FEES & CHARGES

Service: Democratic Services

Purpose of the Charge: To Contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? Agendas are available online at no charge.
Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.

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

<u>Council Publications</u>			
<u>Agendas/Minutes, etc</u>			
Council agenda – Charge per Annum (Based on 8 per Annum)	133.00	140.00	5.30
Executive Agenda – Charge per Annum (based on 11 per Annum)	200.00	210.00	5.00
Planning & Highways Committee (based on 12 per Annum)	200.00	210.00	5.00
Any other Committee or Sub Committee Agendas Charge per Annum (Based on 4 per annum)	90.00	100.00	11.1
Charge per single copy	22.00	23.50	6.8
Part extract (any Committee) including background papers - administration fee plus....	7.50	10.00	33.3
Photocopying Charges			
A4 B&W	0.20	0.20	0.00
A3 B&W	0.20	0.35	75.00
A4 Colour	0.20	0.65	225.00
A3 Colour	0.20	1.25	525.00
180			

2009/10 PROPOSED FEES & CHARGES

Service: Democratic Services

Purpose of the Charge: To Contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1	1

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

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

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

Council Publications (Cont)

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

STANDARD OTHER CHARGES

These are chargeable in addition or as default to recover actual costs for services			
Invoice Charge	16.55	18.00	8.8
Hourly Rate	45.00	47.00	4.4
Minimum Charge	22.50	23.50	4.4

2009/10 PROPOSED FEES & CHARGES

Service: Education Transport

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	14	14

Are concessions available? No

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

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

Home to School Travel

Farepayer fees on existing routes #2			
Ranelagh School	265.00	265.00	0.0
All Hallows School	420.00	420.00	0.0
Blessed Hugh Faringdon School	420.00	420.00	0.0

#2 These fees are reviewed and set in accordance with the academic year. Therefore the fees will remain in force until September 2009 when they will be subject to change.

2009/10 PROPOSED FEES & CHARGES

Service: Bracknell Market

Purpose of the Charge: To contribute to the costs of the service		
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	95	95

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

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

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

Charge per foot run - internal			
Non VAT registered stallholders	2.62	2.62	0.0
VAT registered stallholders	3.04	3.04	0.0
Charge per foot run - external			
Non VAT registered stallholders	2.35	2.35	0.0
VAT registered stallholders	2.71	2.71	0.0
Charity Stall	0.00	0.00	0.0

Charge per metre run - internal			
Non VAT registered stallholders	8.60	8.60	0.0
VAT registered stallholders	9.97	9.97	0.0
Charge per metre run - external			
Non VAT registered stallholders	7.71	7.71	0.0
VAT registered stallholders	8.89	8.89	0.0
Charity Stall	0.00	0.00	0.0

2009/10 PROPOSED FEES & CHARGES

Service: Print Unit

Purpose of the Charge: To recover costs

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	75	79

Are concessions available? No

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

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

External Customer Printing	Quotation based on individual job requirements	Quotation based on individual job requirements	5%
Charge for individual print job			

2009/10 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	5	5

Are concessions available? Yes 50% reduction for all on means tested benefits

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of

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

Adult and Community Learning Plan

Course Fees			
Next Step Courses	Per hour	4.00	4.00
Initial Taster Sessions	Per hour	1.00	1.00
Personal & Community Development Learning			
Course Fees		50% cost	
Other Courses are fully funded from external grant			
Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan			

2009/10 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	88	88

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour				
Grant funded courses		10.00	10.00	0.0
Bracknell Forest Council		10.00	12.00	20.0
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		10.00	12.00	20.0
Other external users		10.00	15.00	50.0
Insurance	10% room hire	10% room hire		0.0
Refreshments				
Tea & Coffee	per half day	5.00	5.00	0.0
	per day	10.00	10.00	0.0
Lunches	Cost	Cost + 10%		10.0
Use of the centre is in transition during major rebuild with less opportunities for external use and income generation.				

2009/10 PROPOSED FEES & CHARGES

Service : Standards Fund

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	13	13

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Playing for Success joint arrangement with Wokingham Borough Council

Contribution from WBC towards the joint project			
Contribution	12,500.00	12,500.00	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	101	106

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Room Hire Non Bracknell Forest Council

Whole Day			
Newbury	266.00	279.00	4.9
Bedford	168.00	176.00	4.8
Donnington	168.00	176.00	4.8
Sandys	168.00	176.00	4.8
Wimpole	168.00	176.00	4.8
Other	168.00	176.00	4.8
Cromwell Computer Room	243.00	255.00	4.9
Half Day			
Newbury	133.00	140.00	5.3
Bedford	87.00	91.00	4.6
Donnington	87.00	91.00	4.6
Sandys	87.00	91.00	4.6
Wimpole	87.00	91.00	4.6
Other	87.00	91.00	4.6
Cromwell Computer Room	144.00	151.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service			
	2008/09 Budget	Proposed 2009/10 Budget	
	£'000	£'000	
Income the proposed fees will generate:			
Are concessions available? Yes, internal fees are lower than those charged to external customers			
Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan			
Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	98.00	103.00	5.1
Bedford	64.00	67.00	4.7
Donnington	64.00	67.00	4.7
Sandys	64.00	67.00	4.7
Wimpole	64.00	67.00	4.7
Other	64.00	67.00	4.7
Cromwell Computer Room	117.00	123.00	5.1
Evening	110.00	116.00	5.5
Newbury	87.00	91.00	4.6
Bedford	87.00	91.00	4.6
Donnington	87.00	91.00	4.6
Sandys	87.00	91.00	4.6
Wimpole	87.00	91.00	4.6
Other	87.00	91.00	4.6
Cromwell Computer Room	144.00	151.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	220.00	231.00	5.0
Bedford	139.00	146.00	5.0
Donnington	139.00	146.00	5.0
Sandys	139.00	146.00	5.0
Wimpole	139.00	146.00	5.0
Other	139.00	146.00	5.0
Cromwell Computer Room	206.00	216.00	4.9
Half Day			
Newbury	110.00	116.00	5.5
Bedford	69.00	72.00	4.3
Donnington	69.00	72.00	4.3
Sandys	69.00	72.00	4.3
Wimpole	69.00	72.00	4.3
Other	69.00	72.00	4.3
Cromwell Computer Room	123.00	129.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	83.00	87.00	4.8
Bedford	59.00	62.00	5.1
Donnington	59.00	62.00	5.1
Sandys	59.00	62.00	5.1
Wimpole	59.00	62.00	5.1
Other	59.00	62.00	5.1
Cromwell Computer Room	108.00	113.00	4.6
Evening	93.00	98.00	5.4
Newbury	69.00	72.00	4.3
Bedford	69.00	72.00	4.3
Donnington	69.00	72.00	4.3
Sandys	69.00	72.00	4.3
Wimpole	69.00	72.00	4.3
Other	69.00	72.00	4.3
Cromwell Computer Room	123.00	129.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	66	69

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

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day	3.30	3.45	4.5
Per Half day	2.20	2.30	4.5
Per Cup	1.10	1.15	4.5
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	5.85	6.15	5.1
Lunch in Main Restaurant			
Per Person	12.50	13.15	5.2
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	9.25	9.70	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	3.00	3.15	5.0
Per Half day	2.00	2.10	5.0
Per Cup	1.00	1.05	5.0
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	5.35	5.60	4.7
Lunch in Main Restaurant			
Per Person	12.40	13.00	4.8
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	8.80	9.25	5.1

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	12	13

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Charges for Goods Sold

Photocopying				
Per Copy - Black & White	BFBC	0.03	0.03	0.0
	External	0.03	0.03	0.0
Per Copy - Colour	A3 BFBC	0.60	0.60	0.0
	A3 External	0.64	0.64	0.0
	A4 BFBC	0.43	0.43	0.0
	A4 External	0.47	0.47	0.0
Laminating	per metre 25" wide	1.70	1.70	0.0
	Pockets A3	0.60	0.60	0.0
	Pockets A4	0.34	0.34	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Charges for Goods Sold (Cont)

Stationery/Cards etc				
Cards	Each	0.85	1.02	20.0
	Each when purchasing 10 or more		0.85	New
Thank you notes & invites		2.77	3.40	22.7
Wrapping Paper		0.68	0.85	25.0
Tissue Paper	Plain	0.60	0.85	41.7
	Coloured	1.06	1.28	20.8
Pks Christmas Cards	Small	2.13	2.13	0.0
	Medium	2.98	2.98	0.0
	Large	3.40	3.40	0.0
Bottle Toppers		2.13	2.13	0.0
Bookmarks		0.30	0.43	43.3
Stationery Packs		1.79	2.13	19.0
Flip Files A4 10 Pockets		1.40	1.40	0.0
Zip Wallets	A3	0.37	0.39	5.4
	A4 Generous	0.31	0.33	6.5
	A4 Ordinary	0.31	0.32	3.2
	A5	0.27	0.29	7.4
New stock items will be purchased if demand justifies with prices to be agreed at the time				

2009/10 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	60	63

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LEA Schools			
Full Day (09.15 - 15.45)	110.00	115.00	4.5
Half Day (09.15 - 12.15) or (13.00 - 16.00)	55.00	60.00	9.1
Twilight (16.15 - 17.30)	27.00	28.00	3.7
Independent Schools			
Full Day (09.15 - 15.45)	220.00	230.00	4.5
Half Day (09.15 - 12.15) or (13.00 - 16.00)	110.00	120.00	9.1
Twilight (16.15 - 17.30)	54.00	56.00	3.7

2009/10 PROPOSED FEES & CHARGES

Service : Learning and Achievement

Purpose of the Charge: To Contribute to the costs of the service			
	2008/09 Budget	Proposed 2009/10 Budget	
	£'000	£'000	
Income the proposed fees will generate:			
Are concessions available? Yes, internal fees are lower than those charged to external customers see below			
Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan			
Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees are a minimum rate, include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools			
Daily rate	380.00	400.00	5.3
Half Day	200.00	210.00	5.0
Hourly rate	80.00	85.00	6.3
Non BFC Schools			
Daily rate	500.00	525.00	5.0
Half Day	250.00	265.00	6.0
Hourly rate	100.00	105.00	5.0

2009/10 PROPOSED FEES & CHARGES

Service : Larchwood

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	32	34

Are concessions available? Yes, free service for Bracknell children

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Residential short break care

Overnight				
Per Night		345.15	363.45	5.3
Daycare				
Standard	per hour	13.67	14.35	5.0
Additional 1:1 staffing	per hour	11.00	12.00	9.1
Additional 2:1 staffing	per hour	22.00	24.00	9.1

2009/10 PROPOSED FEES & CHARGES

Service : Children Looked After

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	21	22

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Fostercare charges

Charge per week	266.04 to 556.00	276.84 to 576.30	4.0
5% increase in carers payments but no rise in Admin charge to OLAs			

2009/10 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	50	52

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Adoption Fees

One child	50% at Scale point 31	12,970.17	13,294.25	2.5
2 children	x 1.5	19,455.26	19,941.38	2.5
3 or more children	x 2	25,940.34	26,588.50	2.5

2009/10 PROPOSED FEES & CHARGES

Service : SEN provisions and support services

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	48	50

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

SEN recoupment fees

Funded cost of placement	Various	Various	5.0
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2009/10 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	10	10

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.0
Membership Fee	per annum	0.00 to 2.00	0.00 to 2.00	0.0
Activities Fee	per session	0.00 to 2.50	0.00 to 2.50	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service				
	2008/09 Budget	Proposed 2009/10 Budget		
	£'000	£'000		
Income the proposed fees will generate:	120	125		
Are concessions available? Internal fees are lower than those charged to external customers see below				
Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan				
Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	%	
Hire Fees				
Youth & Community Groups - not for profit basis				
Hall	per hour	6.85 to 10.80	7.19 to 11.34	5.0 5.0
Meeting Room	per hour	6.85 to 10.00	7.19 to 10.50	5.0 5.0
Private & Commercial				
Hall	per hour	10.00 to 23.93	10.50 to 25.13	5.0 5.0
Meeting room	per hour	10.00 to 20.00	10.5 to 21.00	5.0 5.0
Other income is generated by long term leases				

2009/10 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	9	9

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Sale of Goods

Tuck Shops Various refreshments	0.01 to 1.50	0.01 to 1.50	0.0
Duke of Edinburgh Awards Books	13.00 to 18.50	13 to 18.50	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Family Tree Nursey

Purpose of the Charge: To contribute to the costs of the service		
	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	345	442

Are concessions available? Where a second child from the same family attends the Nursery, a 10% discount will be available for the cheapest placement

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Placement Fees

3 Months - 3 Years old				
Full Time				
Weekly		206.15	226.76	10.0
Monthly		893.00	982.29	10.0
Part time				
1 day	- Weekly charge	46.10	50.70	10.0
	- Monthly charge	199.65	219.61	10.0
2 days	- Weekly charge	91.70	100.87	10.0
	- Monthly charge	397.30	437.03	10.0
3 days	- Weekly charge	136.90	150.59	10.0
	- Monthly charge	593.15	652.46	10.0
4 days	- Weekly charge	181.60	199.76	10.0
	- Monthly charge	787.05	865.76	10.0
Sessional Rate				
2 Sessions	- Weekly charge	52.10	57.31	10.0
	- Monthly charge	226.10	248.71	10.0
3 Sessions	- Weekly charge	77.95	85.75	10.0
	- Monthly charge	337.55	371.30	10.0
4 Sessions	- Weekly charge	103.40	113.73	10.0
	- Monthly charge	447.90	492.69	10.0
5 Sessions	- Weekly charge	128.65	141.51	10.0
	- Monthly charge	557.35	613.09	10.0

2009/10 PROPOSED FEES & CHARGES

Service : Family Tree Nursey

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Where a second child from the same family attends the Nursery, a 10% discount will be available for the cheapest placement

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Placement Fees

Over 3 years			
Full Time			
Weekly	194.15	213.56	10.0
Monthly	841.20	925.32	10.0
Part time			
1 day	- Weekly charge 43.10	47.41	10.0
	- Monthly charge 186.60	205.25	10.0
2 days	- Weekly charge 85.70	94.27	10.0
	- Monthly charge 371.30	408.43	10.0
3 days	- Weekly charge 128.10	140.91	10.0
	- Monthly charge 555.35	610.88	10.0
4 days	- Weekly charge 170.10	187.11	10.0
	- Monthly charge 737.35	811.09	10.0
Sessional Rate			
2 Sessions	- Weekly charge 49.50	54.45	10.0
	- Monthly charge 214.55	236.00	10.0
3 Sessions	- Weekly charge 73.85	81.23	10.0
	- Monthly charge 320.30	352.33	10.0
4 Sessions	- Weekly charge 98.00	107.80	10.0
	- Monthly charge 424.90	467.39	10.0
5 Sessions	- Weekly charge 122.05	134.26	10.0
	- Monthly charge 528.70	581.56	10.0

2009/10 PROPOSED FEES & CHARGES

Service : School related expenditure

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	48	50

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

SEN recoupment overhead fees

Percentage addition to funded cost of placement to cover cost of BFC overheads	Various	Various	5.0
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2009/10 PROPOSED FEES & CHARGES

Service : School related expenditure

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	294	294

Are concessions available? Yes for all on means tested benefits

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Music Tuition

Tuition Fees				
Group Lessons	per pupil per term	81.00	81.00	0.0
Achievement-Silver	per pupil per term	225.00	225.00	0.0
Achievement-Gold	per pupil per term	450.00	450.00	0.0
Bands	per pupil per term	55.00	55.00	0.0
Fees are set on an academic year basis from each September.				

2009/10 PROPOSED FEES & CHARGES

Service : Service User Contribution for Adult Residential and Nursing Care

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	2,195	2,250

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

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

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

Residential Care	Contribution Per Week	Up to the cost of the placement, subject to financial assessment	Up to the cost of the placement, subject to financial assessment	2.5 (estimate)
Respite Care	Contribution Per Week	Up to the cost of the placement, subject to financial assessment	Up to the cost of the placement, subject to financial assessment	2.5 (estimate)

2009/10 PROPOSED FEES & CHARGES

Service : Service User Contribution for Adult Non Residential Services
(Homecare and Direct Payments)

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	736	754

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

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

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

Homecare			
Hourly charge	14.71	15.45	5.0
Maximum weekly charge	100% of the standard residential home payment	100% of the standard residential home payment	5.0
Direct Payments Contribution Per Week	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	2.5 (estimate)
NB the maximum contribution will be equivalent to the weekly Homecare charge			

2009/10 PROPOSED FEES & CHARGES

**Service : Service User Contribution for Adult Non Residential Services
(Meals on Wheels, Luncheon Clubs and Day Centres)**

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	94	99

Are concessions available? No

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

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

Meals on Wheels, Luncheon Clubs and Day Centres			
Charge per meal	2.85	3.00	5.0
The 'Look In' and other catering			
Where applicable catering is provided at appropriate rates for the service provided			5.0

2009/10 PROPOSED FEES & CHARGES

Service : Adult Residential Care - Charges to other organisations

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	57	60

Are concessions available? No

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

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

Residential Care (including Respite)				
Older People				
Residential	Charge per week	562.28	590.39	5.0
Respite	Charge per night	73.21	84.34	15.2
Learning Disability				
Residential	Charge per week	1,055.75	1,108.54	5.0
Self Care Flats and Houses	Charge per week	517.46	543.33	5.0
	<i>Charge will depend on unit and service requirements</i>	to 1,823.26	to 1,914.42	5.0

2009/10 PROPOSED FEES & CHARGES

Service : Adult Day Care - Charges to other organisations

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	84	88

Are concessions available? No

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

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

Day Care				
Older People	Charge per day	42.83	44.97	5.0
Physical Disability	Charge per day	57.89	60.78	5.0
Learning Disability				
Standard Care	Charge per day	33.57	35.25	5.0
Special Care	Charge per day	98.40	103.32	5.0

2009/10 PROPOSED FEES & CHARGES

Service : Health funded adult social service provision

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	8,377	tbc

Are concessions available? No

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

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

Health Funded Provision The Council receives a number of different income streams from health organisations, summarised as:			
Registered nursing care contribution	Current DH rates	Current DH rates	
Continuing health care contributions	Actual costs incurred	Actual costs incurred	
Section 28a funding <i>Note this funding will transfer to the Council from 2010/11</i>	Actual costs incurred	Actual costs incurred	
Joint funded posts and any other income.	Actual costs incurred	Actual costs incurred	

2009/10 PROPOSED FEES & CHARGES

Service : Other miscellaneous adult social services income

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	427	tbc

Are concessions available? No

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

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

<p>The Council receives a number of different income streams in addition to health organisations, including:</p> <p>Supported living and tenancies</p> <p>Other miscellaneous income. Where no specific rate is set and where applicable the Council will seek to ensure any fees or charges will cover the cost of service provided</p>	<p>Actual costs incurred if applicable</p> <p>Actual costs incurred if applicable</p>	<p>Actual costs incurred if applicable</p> <p>Actual costs incurred if applicable</p>	
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**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

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

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

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

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

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

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

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

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

PROPOSAL

Domestic Plan Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	150.00	127.66	150.00	130.43	0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	150.00	127.66	150.00	130.43	0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	150.00	127.66	150.00	130.43	0
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £26,000. If the cost of the works are over £26,000 please use table overleaf (minimum fee)	150.00	127.66	150.00	130.43	0
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	150.00	127.66	150.00	130.43	0
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	150.00	127.66	150.00	130.43	0
Conversion of garage (including part conversion) into habitable use.	240.00	204.26	240.00	208.70	0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	235.00	200.00	235.00	204.35	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	345.00	293.62	345.00	300.00	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	510.00	434.04	510.00	443.48	0.0
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £31,000. If the cost of the works are over £31,000 please use table overleaf (minimum fee)	345.00	293.62	345.00	300.00	0.0
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	165.00	140.43	173.25	150.65	5.0
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	180.00	153.19	180.00	156.52	0.0
Conversion of garage (including part conversion) into habitable use.	264.00	224.68	277.20	241.04	5.0
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	350.00	297.87	350.00	304.35	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	450.00	382.98	450.00	391.30	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	600.00	510.64	600.00	521.74	0.0
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £21,000. If the cost of the works are over £21,000 please use table overleaf (minimum fee)	450.00	382.98	450.00	391.30	0.0
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	150.00	127.66	150.00	130.43	0.0
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	300.00	255.32	300.00	260.87	0.0
Conversion of garage (including part conversion) into habitable use.	240.00	204.26	240.00	208.70	0.0
OTHER WORK - including:- a) Domestic extensions over 60 sq m floor area b) Alterations to domestic building(s) (other than the formation of room(s) in roof space)	Charges based on 100% of full estimated cost SEE TABLE HEADED CHARGES FOR OTHER WORK				

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Building Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
REPLACEMENT GLAZING	70.00	59.57	70.00	60.87	0.0
Domestic:					
Non-Domestic:					
	Charged on estimated cost (see table headed charges for other work)				

NB

Work for the benefit of disabled persons may be exempt from charges

Floor areas are measured internally

If there is more than one domestic extension in any application then the floor areas must be added together up to a maximum of 60 sq m

Full estimated cost means the full cost of the works shown in the plans, but excludes professional fees and VAT. If an estimate is not submitted the estimate will be based on the RICS Building Cost Information Service

Regularisation charges are calculated on the basis of 120% of the net Building Notice Charge.

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)

Table A Where the estimated cost is (£)					
0 - 2000	140.00	119.15	140.00	121.74	0.0
2,001 - 5,000	240.00	204.26	240.00	208.70	0.0
5,001 - 6,000	250.00	212.77	250.00	217.39	0.0
6,001 - 7,000	260.00	221.28	260.00	226.09	0.0
7,001 - 8,000	265.00	225.53	265.00	230.43	0.0
8,001 - 9,000	270.00	229.79	270.00	234.78	0.0
9,001 - 10,000	280.00	238.30	280.00	243.48	0.0
10,001 - 11,000	290.00	246.81	290.00	252.17	0.0
11,001 - 12,000	300.00	255.32	300.00	260.87	0.0
12,001 - 13,000	310.00	263.83	310.00	269.57	0.0
13,001 - 14,000	320.00	272.34	320.00	278.26	0.0
14,001 - 15,000	330.00	280.85	330.00	286.96	0.0
15,001 - 16,000	340.00	289.36	340.00	295.65	0.0
16,001 - 17,000	350.00	297.87	350.00	304.35	0.0
17,001 - 18,000	370.00	314.89	370.00	321.74	0.0
18,001 - 19,000	380.00	323.40	380.00	330.43	0.0
19,001 - 20,000	390.00	331.91	390.00	339.13	0.0
20,001 - 21,000	150.00	127.66	150.00	130.43	0.0
21,001 - 22,000	150.00	127.66	150.00	130.43	0.0
22,001 - 23,000	150.00	127.66	150.00	130.43	0.0
23,001 - 24,000	150.00	127.66	150.00	130.43	0.0
24,001 - 25,000	150.00	127.66	150.00	130.43	0.0
25,001 - 26,000	150.00	127.66	150.00	130.43	0.0
26,001 - 27,000	150.00	127.66	150.00	130.43	0.0
27,001 - 28,000	150.00	127.66	150.00	130.43	0.0
28,001 - 29,000	150.00	127.66	150.00	130.43	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2008/09 Budget £'000	Proposed £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Table B Where the estimated cost is (£)					
29,001 - 30,000	122.79	104.50	122.79	106.77	0.0
for each additional £1,000 (or part) up to £100,000 add	2.59	2.20	2.59	2.25	0.0
100,001 - 250,000	303.73	258.49	303.73	264.11	0.0
for each additional £1,000 (or part) up to £250,000 add	1.14	0.97	1.14	0.99	0.0

For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124

Inspection Charge (Full Plans)

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Table A Where the estimated cost is (£)					
0 - 2000	NIL	NIL	NIL	NIL	
2,001 - 5,000	NIL	NIL	NIL	NIL	
5,001 - 6,000	NIL	NIL	NIL	NIL	
6,001 - 7,000	NIL	NIL	NIL	NIL	
7,001 - 8,000	NIL	NIL	NIL	NIL	
8,001 - 9,000	NIL	NIL	NIL	NIL	
9,001 - 10,000	NIL	NIL	NIL	NIL	
10,001 - 11,000	NIL	NIL	NIL	NIL	
11,001 - 12,000	NIL	NIL	NIL	NIL	
12,001 - 13,000	NIL	NIL	NIL	NIL	
13,001 - 14,000	NIL	NIL	NIL	NIL	
14,001 - 15,000	NIL	NIL	NIL	NIL	
15,001 - 16,000	NIL	NIL	NIL	NIL	
16,001 - 17,000	NIL	NIL	NIL	NIL	
17,001 - 18,000	NIL	NIL	NIL	NIL	
18,001 - 19,000	NIL	NIL	NIL	NIL	
19,001 - 20,000	NIL	NIL	NIL	NIL	
20,001 - 21,000	250.00	212.77	250.00	217.39	0.0
21,001 - 22,000	260.00	221.28	260.00	226.09	0.0
22,001 - 23,000	280.00	238.30	280.00	243.48	0.0
23,001 - 24,000	290.00	246.81	290.00	252.17	0.0
24,001 - 25,000	300.00	255.32	300.00	260.87	0.0
25,001 - 26,000	310.00	263.83	310.00	269.57	0.0
26,001 - 27,000	320.00	272.34	320.00	278.26	0.0
27,001 - 28,000	330.00	280.85	330.00	286.96	0.0
28,001 - 29,000	340.00	289.36	340.00	295.65	0.0

Table B Where the estimated cost is (£)

29,001 - 30,000	368.36	313.50	368.36	320.31	0.0
for each additional £1,000 (or part) up to £100,000 add	7.76	6.60	7.76	6.75	0.0
100,001 - 250,000	911.21	775.50	911.21	792.36	0.0
for each additional £1,000 (or part) up to £250,000 add	3.40	2.89	3.40	2.96	0.0

For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124

Building Notice Charge (Building Notice)

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Table A Where the estimated cost is (£)					
0 - 2000	140.00	119.15	140.00	121.74	0.0
2,001 - 5,000	240.00	204.26	240.00	208.70	0.0
5,001 - 6,000	250.00	212.77	250.00	217.39	0.0
6,001 - 7,000	260.00	221.28	260.00	226.09	0.0
7,001 - 8,000	265.00	225.53	265.00	230.43	0.0
8,001 - 9,000	270.00	229.79	270.00	234.78	0.0
9,001 - 10,000	280.00	238.30	280.00	243.48	0.0
10,001 - 11,000	290.00	246.81	290.00	252.17	0.0
11,001 - 12,000	300.00	255.32	300.00	260.87	0.0
12,001 - 13,000	310.00	263.83	310.00	269.57	0.0
13,001 - 14,000	320.00	272.34	320.00	278.26	0.0
14,001 - 15,000	330.00	280.85	330.00	286.96	0.0
15,001 - 16,000	340.00	289.36	340.00	295.65	0.0
16,001 - 17,000	350.00	297.87	350.00	304.35	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2008/09 Budget £'000	Proposed £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
17,001 - 18,000	370.00	314.89	370.00	321.74	0.0
18,001 - 19,000	380.00	323.40	380.00	330.43	0.0
19,001 - 20,000	390.00	331.91	390.00	339.13	0.0
20,001 - 21,000	400.00	340.43	400.00	347.83	0.0
21,001 - 22,000	410.00	348.94	410.00	356.52	0.0
22,001 - 23,000	420.00	357.45	420.00	365.22	0.0
23,001 - 24,000	440.00	374.47	440.00	382.61	0.0
24,001 - 25,000	450.00	382.98	450.00	391.30	0.0
25,001 - 26,000	460.00	391.49	460.00	400.00	0.0
26,001 - 27,000	470.00	400.00	470.00	408.70	0.0
27,001 - 28,000	480.00	408.51	480.00	417.39	0.0
28,001 - 29,000	490.00	417.02	490.00	426.09	0.0
Table B Where the estimated cost is (£)					
29,001 - 30,000	491.15	418.00	491.15	427.09	0.0
for each additional £1,000 (or part) up to £100,000 add	10.34	8.80	10.34	8.99	0.0
100,001 - 250,000	1,214.95	1,034.00	1,214.95	1,056.48	0.0
for each additional £1,000 (or part) up to £250,000 add	4.54	3.86	4.54	3.95	0.0
For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124					

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

Number of Dwellings (Plan Charge)					
1	180.00	153.19	180.00	156.52	0.0
2	250.00	212.77	250.00	217.39	0.0
3	320.00	272.34	320.00	278.26	0.0
4	400.00	340.43	400.00	347.83	0.0
5	480.00	408.51	480.00	417.39	0.0
6	560.00	476.60	560.00	486.96	0.0
7	590.00	502.13	590.00	513.04	0.0
8	610.00	519.15	610.00	530.43	0.0
9	630.00	536.17	630.00	547.83	0.0
10	635.00	540.43	635.00	552.17	0.0
11	640.00	544.68	640.00	556.52	0.0
12	650.00	553.19	650.00	565.22	0.0
13	655.00	557.45	655.00	569.57	0.0
14	660.00	561.70	660.00	573.91	0.0
15	665.00	565.96	665.00	578.26	0.0
16	670.00	570.21	670.00	582.61	0.0
17	675.00	574.47	675.00	586.96	0.0
18	685.00	582.98	685.00	595.65	0.0
19	690.00	587.23	690.00	600.00	0.0
20	695.00	591.49	695.00	604.35	0.0
21	705.00	600.00	705.00	613.04	0.0
for each additional dwelling up to 30 add	12.00	10.21	12.00	10.43	0.0
31	825.00	702.13	825.00	717.39	0.0
for each additional dwelling add	6.00	5.11	6.00	5.22	0.0
Number of Dwellings (Inspection Charge)					
1	450.00	382.98	450.00	391.30	0.0
2	620.00	527.66	620.00	539.13	0.0
3	800.00	680.85	800.00	695.65	0.0
4	900.00	765.96	900.00	782.61	0.0
5	1,000.00	851.06	1,000.00	869.57	0.0
6	1,150.00	978.72	1,150.00	1,000.00	0.0
7	1,200.00	1,021.28	1,200.00	1,043.48	0.0
8	1,400.00	1,191.49	1,400.00	1,217.39	0.0
9	1,600.00	1,361.70	1,600.00	1,391.30	0.0
10	1,850.00	1,574.47	1,850.00	1,608.70	0.0
11	2,000.00	1,702.13	2,000.00	1,739.13	0.0
12	2,150.00	1,829.79	2,150.00	1,869.57	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2008/09 Budget £'000	Proposed £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
13	2,350.00	2,000.00	2,350.00	2,043.48	0.0
14	2,500.00	2,127.66	2,500.00	2,173.91	0.0
15	2,650.00	2,255.32	2,650.00	2,304.35	0.0
16	2,850.00	2,425.53	2,850.00	2,478.26	0.0
17	3,000.00	2,553.19	3,000.00	2,608.70	0.0
18	3,200.00	2,723.40	3,200.00	2,782.61	0.0
19	3,300.00	2,808.51	3,300.00	2,869.57	0.0
20	3,500.00	2,978.72	3,500.00	3,043.48	0.0
21	3,550.00	3,021.28	3,550.00	3,086.96	0.0
for each additional dwelling up to 30 add	120.00	102.13	120.00	104.35	0.0
31	4,650.00	3,957.45	4,650.00	4,043.48	0.0
for each additional dwelling add	90.00	76.60	90.00	78.26	0.0

REGULARISATION CERTIFICATES

Type of Work					
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building		153.19		153.19	0.0
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		306.38		306.38	0.0
Domestic extension not exceeding 10 sq m floor area		357.45		357.45	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		459.57		459.57	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		612.76		612.76	0.0
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £26,000. If the cost of the works are over £26,000 please use table overleaf (minimum fee)		459.57		459.57	0.0
Conversion of garage (including part conversion) into habitable use		245.11		245.11	0.0
Window Replacement		71.48		71.48	0.0
Estimated Cost £					
0 - 2000		142.98		142.98	0.0
2,001 - 5,000		245.11		245.11	0.0
5,001 - 6,000		260.43		260.43	0.0
6,001 - 7,000		265.53		265.53	0.0
7,001 - 8,000		270.64		270.64	0.0
8,001 - 9,000		275.74		275.74	0.0
9,001 - 10,000		285.96		285.96	0.0
10,001 - 11,000		296.17		296.17	0.0
11,001 - 12,000		306.38		306.38	0.0
12,001 - 13,000		316.60		316.60	0.0
13,001 - 14,000		326.81		326.81	0.0
14,001 - 15,000		337.02		337.02	0.0
15,001 - 16,000		347.23		347.23	0.0
16,001 - 17,000		357.45		357.45	0.0
17,001 - 18,000		377.87		377.87	0.0
18,001 - 19,000		388.09		388.09	0.0
19,001 - 20,000		398.30		398.30	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2008/09 Budget £'000	Proposed £'000
Income the proposed fees will generate:	382	382

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

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
20,001 - 21,000		408.51		408.51	0.0
21,001 - 22,000		418.72		418.72	0.0
22,001 - 23,000		439.15		439.15	0.0
23,001 - 24,000		449.36		449.36	0.0
24,001 - 25,000		459.57		459.57	0.0
25,001 - 26,000		469.79		469.79	0.0
26,001 - 27,000		480.00		480.00	0.0
27,001 - 28,000		490.21		490.21	0.0
28,001 - 29,000		500.43		500.43	0.0
29,001 - 30,000		501.61		501.61	0.0
30,001 - 100,000	£501.61 plus £10.56 for every £1,000 (or part thereof) exceeding £30,000				

NOTE: The following minimum charges apply:

Where an extension to a dwelling, the total floor area of which exceeds 60m², including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £660.01 net.

Other Charges

Hoarding / Scaffold Licences - Per Licence	40.00	50.00	40.00	50.00	0.0
Officer Letter - Confirmation to Solicitor		34.04		34.78	0.0

Service : Cemetery & Crematorium

Purpose of the Charge: To recover the costs of the service					
	2008/09 Budget £'000	Proposed 2009/10 Budget £'000			
Income the proposed fees will generate:	934	1,016			
Are concessions available? No					
Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CEMETERY & CREMATORIUM					
A CEMETERY & CREMATORIUM					
PURPOSE OF CHARGE: to recover costs.					
CEMETERY					
For the interment of the body of:					
a person aged 16 years or over		616.00		680.00	10.4
a child 3 years to 16 years		100.00		100.00	0.0
a stillborn child, foetus or child under 3 years		60.00		60.00	0.0
a child or person in a grave in respect of which an exclusive right of burial has been granted of a greater depth than 4 feet, the charge for every additional two feet will be		200.00		210.00	5.0
For the interment of a cremation urn or casket		240.00		270.00	12.5
Additional charge for casket shaped grave for a child or person aged 3 years or over		210.00		225.00	7.1
The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which,					
at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death.					
In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that					
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		680.00		750.00	10.3
To purchase a grave in reserve for a period of 10 years, with the right to renew for a further period		680.00		750.00	10.3
The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death.					
In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Right to erect memorial tablet 24" by 12" with one name on inscription		115.50		125.00	8.2
Additional inscription of each name		47.25		50.00	5.8
Transfer of grant of exclusive right of burial		66.15		70.00	5.8
Indemnity loss of grant of exclusive right of burial		26.25		30.00	14.3
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Appendix A

Service : **Cemetry & Crematorium**

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	934	1,016

Are concessions available? No

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 16 years or over 0900-1030		450.00		515.00	14.4
a person aged 16 years or over 1100-1530		495.00		560.00	13.1
Organist Fee		28.00		30.00	7.1
a stillborn child, foetus or child under 16 years		0.00		0.00	
Body parts		122.00		130.00	6.6
Cremation fee includes Medical Referee fee, use of chapel etc., provision of music whether organ or recorded, disposal of cremated remains in the Gardens of Remembrance and provision of polytainer for cremated remains.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Cremation Urns		84.00		90.00	7.1
Package and dispatch to an address in the UK by Securicor		86.10		95.00	10.3
Use of Chapel only for memorial service includes organ or recorded music		189.00		200.00	5.8
Service of double or additional length, including organ or recorded music, per half hour in addition to usual cremation or interment fee		189.00		200.00	5.8
For disposal of cremated remains when cremation has taken place elsewhere		126.00		135.00	7.1
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		50.40		53.00	5.2
Certified extract from the Register of Cremation		47.25		50.00	5.8
The charges for funerals are increased by 50% on a Saturday and 100% on a Sunday.					
Memorial Fees					
Entries in The Book of Remembrance					
2 line entry	63.00	53.62	68.00	59.13	7.9
5 line entry	93.00	79.15	100.00	86.96	7.5
8 line entry	114.00	97.02	120.00	104.35	5.3
5 line entry with floral emblem	147.00	125.11	160.00	139.13	8.8
8 line entry with floral emblem	158.00	134.47	170.00	147.83	7.6
5 line entry with badge, bird, crest or shield	168.00	142.98	180.00	156.52	7.1
8 line entry with badge, bird, crest or shield	195.00	165.96	210.00	182.61	7.7
8 line entry with coat of arms	202.00	171.91	220.00	191.30	8.9
Copy of an entry from The Book of Remembrance in a folded					
2 line entry	50.00	42.55	55.00	47.83	10.0
5 line entry	63.00	53.62	68.00	59.13	7.9
8 line entry	69.00	58.72	74.00	64.35	7.2
5 line entry with floral emblem	130.00	110.64	138.00	120.00	6.2
8 line entry with floral emblem	134.00	114.04	142.00	123.48	6.0
5 line entry with badge, bird, crest or shield	141.00	120.00	150.00	130.43	6.4
8 line entry with badge, bird, crest or shield	152.00	129.36	160.00	139.13	5.3
8 line entry with coat of arms	168.00	142.98	180.00	156.52	7.1
Memorial Leather Panel					
Prepare and display for a 10 year period	252.00	214.47	270.00	234.78	7.1
Renewal of period of display for a further 10 years	116.00	98.72	116.00	100.87	0.0
Replacement of memorial leather panel	138.00	117.45	145.00	126.09	5.1
Refurbished panel	37.00	31.49	40.00	34.78	8.1
Babies' Garden of remembrance Plaque					
Prepare and display for a 10 year period	252.00	214.47	270.00	234.78	7.1
Renewal for further 10 years	116.00	98.72	116.00	100.87	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Appendix A

Service : Cemetery & Crematorium

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	934	1,016

Are concessions available? No

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Roses					
Rose standard with plaque for a 10 year period	325.50	277.02	340.00	295.65	4.5
Renewal of standard rose for a further 10 years	173.00	147.23	173.00	150.43	0.0
Rose bush with plaque for a period of 10 years	284.00	241.70	300.00	260.87	5.6
Renewal of bush rose for a further 10 years	132.00	112.34	132.00	114.78	0.0
Additional plaque on existing rose standard/bush	152.00	129.36	152.00	132.17	0.0
Cast bronze plaque	75.00	63.83	80.00	69.57	6.7
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	870.00	740.43	950.00	826.09	9.2
Replacement plaque for memorial garden seat	190.00	161.70	190.00	165.22	0.0
Renewal of commemorative bench with plaque for a further 10 year period	440.00	374.47	475.00	413.04	8.0
Cast bronze plaque	80.00	68.09	90.00	78.26	12.5
Cremated Remains Desk Tablet (with flower holder)					
Additional inscription per line (maximum of 3)	130.00	110.64	140.00	121.74	7.7
Second and final interment (includes inscription)	360.00	306.38	380.00	330.43	5.6
Granite 2000					
Prepare and display a blue pearl tablet with three lines on inscription for a ten year period	400.00	340.43	420.00	365.22	5.0
Prepare and display a blue pearl tablet with three lines on inscription for a twenty year period	715.00	608.51	750.00	652.17	4.9
Additional lines (max three)	21.00	17.87	22.00	19.13	4.8
Memorial Vase					
Prepare and display for 10 year period	399.00	339.57	420.00	365.22	5.3
Prepare and display for 20 year period	714.00	607.66	750.00	652.17	5.0
Replacement plaque (including inscription)	189.00	160.85	200.00	173.91	5.8
Sanctum 2000® Cremated Remains (with flower holder)					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 4 lines of inscription	900.00	765.96	950.00	826.09	5.6
Prepare and display for 20 year period, an inscribed table for two sets of remains including 4 lines of inscription	1,199.00	1,020.43	1,260.00	1,095.65	5.1
Prepare and display for 30 year period, an inscribed table for two sets of remains including 4 lines of inscription	1,467.00	1,248.51	1,550.00	1,347.83	5.7
Prepare and display for 50 year period, an inscribed table for two sets of remains including 4 lines of inscription	1,940.00	1,651.06	2,100.00	1,826.09	8.2
Renewal for a further ten year period	150.00	127.66	150.00	130.43	0.0
Additional inscription per letter	7.00	5.96	10.00	8.70	42.9
Second & final interment (not including inscription)	200.00	170.21	210.00	182.61	5.0

Service : Transport Development

Purpose of the Charge: To contribute to the cost of the services					
	2008/09 Budget	Proposed			
	£'000	2009/10 Budget	£'000		
Income the proposed fees will generate:	57	60			
Are concessions available? No					
Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge		75.00		75.00	0.0
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
HIGHWAY ADOPTIONS					
Developer's Guide		30.00		30.00	0.0
Road Adoptions					
Deposit/minimum fee		1,050.00		1,500.00	42.9
Surety deposit (cash element of total surety value)		2,100.00		3,000.00	42.9
Formal declarations (outside section 38)		1,050.00		1,000.00	-4.8
Re-inspection rate per hour - minimum charge		70.00		75.00	7.1
Section 38/Section 278 fees					
Schemes up to £15,000 - minimum charge				1,500.00	
Schemes over £15,000				10% of value	
Commutated sums in respect of additional highway maintenance costs					
<p>The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 of the 1980 Highways Act, and also S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the standard requirements for infrastructure and street furniture of the Highway Authority.</p> <p>Arrangements for such payments in respect for work to be carried out under S38 will be allowed for by clauses included in the Agreement under S106 of the 1990 Town and 1990 Country Planning Act.</p> <p>The payment will be specific to each agreement, and will cover maintenance cost for a period of up to 30 years calculated at the date of the agreement.</p>					
TRAFFIC SURVEY DATA					
Junction turning counts - Per junction	450.00	382.98	475.00	413.04	5.6
Traffic count information	125.00	106.38	140.00	121.74	12.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.			500.00	434.78	
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request			250.00	217.39	
Provision of cordon model for one forecast year - Per peak			5,000.00	4,347.83	
Other data requests will be assessed on their merits and charged at the discretion of the Council					
Developers Charges					
Testing of developments for mitigation purposes - It is assumed that for simple developments where modelling work can be completed on a day rate - Per day			1,000.00	869.57	
For larger developments where phasing and mitigation impacts have also to be assessed a bespoke fee will need to be estimated and agreed between all parties.					
CONCESSIONARY FARES					
Replacement Pass		10.00		10.00	0.0
New annual Senior Citizen Railcard (with any increases made by by SWT during the year to be passed on)		5.90		6.00	1.7
Renewal of Disabled Person's Railcard		3.80		3.70	-2.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : On / Off Street Parking

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,466	1,539

Are concessions available? There is a 50% discount on season tickets for the High Street multi storey car park for electric cars

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

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

CAR PARKING

Multi Storey Car Parks
Charging period.....7.30am to 7.30pm Mon, Tues, Wed and Sat
7.30am to 8.00pm Thurs and Fri

SEASON TICKETS

High Street mscp					
5 day annual	1,020.00	868.09	1,070.00	930.43	4.9
5 day quarterly	340.00	289.36	360.00	313.04	5.9
6 day annual	1,100.00	936.17	1,160.00	1,008.70	5.5
6 day quarterly	365.00	310.64	385.00	334.78	5.5
High Street mscp 50% Discount for Electric Cars					
Charles Square mscp					
5 day annual	995.00	846.81	1,070.00	930.43	7.5
5 day quarterly	335.00	285.11	360.00	313.04	7.5
6 day annual	1,065.00	906.38	1,160.00	1,008.70	8.9
6 day quarterly	355.00	302.13	385.00	334.78	8.5
Replacement season ticket	32.00	27.23	32.00	27.83	0.0
Lorry Park					
Pre-paid Tickets 6 months	267.75	227.87	280.00	243.48	4.6
Pre-paid Tickets 12 months	504.00	428.94	530.00	460.87	5.2

DAILY CHARGES-Multi-Storey

Charles Square and High Street mscps (mon-sat inclusive)					
0-1hr	0.50	0.43	0.60	0.52	20.0
1-2hrs	0.80	0.68	1.00	0.87	25.0
2-3hrs	1.00	0.85	1.20	1.04	20.0
3-4hrs	1.80	1.53	1.80	1.57	0.0
4-5hrs	3.00	2.55	3.00	2.61	0.0
5-6hrs	4.00	3.40	3.50	3.04	-12.5
6-7hrs	4.20	3.57	4.00	3.48	-4.8
7-8hrs	4.40	3.74	4.50	3.91	2.3
over 8 hrs	6.50	5.53	6.50	5.65	0.0
Lost ticket	6.50	5.11	6.50	5.65	0.0
High Street car park - Saturday 0-3hrs	1.00	0.85	1.00	0.87	0.0
High Street car park - Saturday Over 3hrs	0.00	0.00	3.00	2.61	
High Street car park - Saturday 3-5hrs	2.50	2.13			
High Street car park - Saturday Over 5hrs	3.50	2.98			
Lost ticket	3.50	2.98	3.00	2.61	-14.3

DAILY CHARGES Pay & Display

Albert Road car park-mon-sat inclusive					
0-2hrs	0.50	0.43	0.60	0.52	20.0
2-3hrs	1.00	0.85			
3-4hrs	1.20	1.02			
2-4hrs			1.00	0.87	
4-5hrs	2.70	2.30	2.85	2.48	5.6
5-6hrs	3.00	2.55	3.15	2.74	5.0
4-6hrs			2.00	1.74	
6-7hrs	3.20	2.72			
7-8hrs	3.20	2.72			
6-8hrs			2.50	2.17	
over 8 hrs	4.30	3.66	3.00	2.61	-30.2

Service : On / Off Street Parking

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,466	1,539

Are concessions available? There is a 50% discount on season tickets for the High Street multi storey

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Old Manor car park (mon-sat inclusive) 0-40 mins	0.50	0.43	0.50	0.43	0.0
Charles Square Behind the Banks, Top of High Street 0-40 mins	0.50	0.43	0.50	0.43	0.0
Easthampstead House (sat only) 0-2hrs	0.50	0.43	0.60	0.52	20.0
2-4hrs	1.00	0.85	1.00	0.87	0.0
LORRY PARK (mon-fri)					
0-2hrs	0.50	0.43	0.60	0.52	20.0
0-24hrs	2.00	1.70	3.00	2.61	50.0
Penalty Charge Notices (Car Parks & Lorry Park)					
Charge		60.00		70.00	16.7
Charge if paid within 14 days		30.00		35.00	16.7
Penalty Charge Notices (On-Street)					
Charge		60.00		50.00	-16.7
Charge if paid within 14 days		30.00		25.00	-16.7
Parking place Suspension(On-Street)					
Charge per Suspension		150.00		150.00	0.0
Parking place Dispensation Permit (On-Street)					
Charge per vehicle		50.00		50.00	0.0
Visitor Passes	6.50	5.53	6.50	5.65	0.0
Administration per 200 visitors passes	32.00	27.23	32.00	27.83	0.0
Service Yard 'E' permits	298.00	253.62	315.00	273.91	5.7
Season Tickets sold on a non-refundable basis Lost ticket charge multi-storey car parks is the all day charge All car parks are free on Sundays and Bank Holidays					

Service : Environmental Health

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	72	76

Are concessions available? Drainage/Pest Control - there is a 50% discount where the principal occupant is in receipt of an income related benefit.

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

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

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

Return of Stray Dog					
Prescribed fee		25.00		25.00	0.0
Daily kennel fees plus any vet fees		At cost		At cost	
Transportation/Officer costs		47.65		50.05	5.0
Dog Fouling fixed penalty charge		50.00		50.00	0.0

PEST CONTROL (call out and/or treatment charges)

PURPOSE OF CHARGE: contribution towards overall costs.

Rats (per visit, minimum of 2 visits)

Call out and/or treatment	20.25	17.23	21.00	18.26	3.7
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Mice					
Call out and/or treatment	50.70	43.15	53.00	46.09	4.5

Wasps (first nest)					
Call out and/or treatment	41.35	35.19	43.00	37.39	4.0

Wasps (subsequent nest treated during same visit)					
Treatment	14.60	12.43	15.00	13.04	2.7

Other Pests(Ants, human fleas, body lice and bed bugs)					
Call out and/or treatment	53.65	45.66	56.00	48.70	4.4

Pest treatment in commercial premises		At cost		At cost	
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**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Environmental Health

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	72	76

Are concessions available? Drainage/Pest Control - there is a 50% discount where the principal occupant is in

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

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

Miscellaneous

Individual copy from Food Register		18.00		18.90	5.0
Complete copy of Food Register(reflects commercial value)		300.00		315.00	5.0
Health Certificate		14.00		14.70	5.0
Statement of Facts		203.00		213.15	5.0
Immigration reports for Home Office		112.00		117.60	5.0
Certificate for surrender of unsound food (per hour) plus disposal costs		78.70		82.65	5.0

Licence to Sell Game: Annual Licence

Annual Subsistence Charge					
i) To kill game valid for one year ending on 31 July		6.30		Set by regulation	
ii) To kill game valid for nine months 1 November to 31 July		4.20		Set by regulation	
iii) To kill game valid for fourteen consecutive days		2.10		Set by regulation	
iv) To deal in game valid until the next following 1 July		4.20		Set by regulation	
v) Gamekeepers licence valid until the next following 31 July		4.20		Set by regulation	

ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES

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

LAPC Fees and Charges

Application Fee

Standard Process		1,440.00		Set by regulation	
Service Stations / Dry Cleaners		134.00		Set by regulation	
Waste oil burning appliances under 0.4MWth		134.00		Set by regulation	
Mobile Screening and Crushing Plant		1,440.00		Set by regulation	
For the third to seventh applications		860.00		Set by regulation	
For the eighth and subsequent applications		436.00		Set by regulation	

Substantial Changes (Sections 10 and 11 of the Act)

Standard Process		917.00		Set by regulation	
Service Stations		89.00		Set by regulation	
Waste Oil Burners under 0.4MW		89.00		Set by regulation	
Dry Cleaners		89.00		Set by regulation	
Change due to implement an upgrading plan		134.00		Set by regulation	

Annual Subsistence Charge

Standard Process LOW		671.00		Set by regulation	
Standard Process MEDIUM		1,008.00		Set by regulation	
Standard Process HIGH		1,503.00		Set by regulation	
Service Stations / Dry Cleaners		136.00		Set by regulation	
Waste Oil Burners under 0.4MW		136.00		Set by regulation	
Odourising of natural gas		331.00		Set by regulation	
Mobile Screening and Crushing Plant		897.00		Set by regulation	
For the third to seventh applications		533.00		Set by regulation	
For the eighth and subsequent applications		271.00		Set by regulation	

Substance charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £33

Service : Environmental Health

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	72	76

Are concessions available? Drainage/Pest Control - there is a 50% discount where the principal occupant is in receipt of an income related benefit.

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

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Transfer and Surrender					
Transfer		147.00		Set by regulation	
Partial Transfer		435.00		Set by regulation	
Surrender		0.00		Set by regulation	
Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		14.00		Set by regulation	
Partial Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		41.00		Set by regulation	

PRIVATE SECTOR HOUSING ENFORCEMENT ACTION

Housing enforcement charge - where appropriate and upto 5 Year HMO licence - upto 5 bedrooms		315.00		330.00	4.8
Additional fee per extra bedroom		580.00		609.00	5.0
A reduction where the landlord is accredited		50.00		52.00	4.0
A reduction where the landlord is applying for more than one licence		50.00		52.00	4.0
Request for additional information by letter		53.00		56.00	5.7

TRAINING

PURPOSE OF CHARGE: to recover costs.

Food Hygiene/Health and Safety Courses (per person)

Basic course	65.30	55.57	68.55	59.61	5.0
Delegates from business outside the Borough	72.00	61.28	75.60	65.74	5.0
Resit fee	30.00	25.53	31.50	27.39	5.0
Replacement certificates	20.00	17.02	21.00	18.26	5.0
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	

CONTAMINATED LAND ENQUIRY FEES

Initial Enquiry

Domestic:					
Telephone based enquiry (requiring telephone call back)		23.00		24.15	5.0
Letter/fax enquiry (requiring letter/fax back)		35.00		36.75	5.0
Commercial:					
Telephone based enquiry (requiring telephone call back)		46.00		48.30	5.0
Letter/fax enquiry (requiring letter/fax back)		58.00		60.90	5.0

Further Information

Domestic:					
Additional telephone call		6.00		6.30	5.0
Additional letter/fax		12.00		12.60	5.0
Commercial:					
Additional telephone call		17.00		17.85	5.0
Additional letter/fax		23.00		24.15	5.0

HIGH HEDGE ENQUIRIES

Initial Investigation		157.50		165.00	4.8
Full Investigation (Additional payment to complete investigation)		472.50		500.00	5.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Environmental Health

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	72	76

Are concessions available? Drainage/Pest Control - there is a 50% discount where the principal occupant is in

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

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

CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT

Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		105.00	5.0
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		105.00	5.0
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		80.00		84.00	5.0
Street litter notices and litter clearing notices - reduced to 360 if paid within 7 working days		80.00		84.00	5.0
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		80.00		84.00	5.0
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		315.00	5.0
Wastre receptacles - reduced to £60 if paid within 7 working days		110.00		115.50	5.0
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		315.00	5.0
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		80.00		84.00	5.0

ENVIRONMENTAL INFORMATION

The Environmental Regulations 2004

Environmental Information Enquiries		Set corporately		Set corporately	
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ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Waste Management

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	72	75

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

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS					
PURPOSE OF CHARGE: to recover costs.					
Bulky household refuse (excluding DIY material) Up to 3 items excluding a freezer/fridge	32.00	27.23	33.60	29.22	5.0
Between 4 and 7 items (minimum charge 1 hour)	42.00	35.74	44.10	38.35	5.0
Garden waste bins		30.00		30.00	0.0
Garden waste sacks		0.30		0.30	0.0
The waste collection charges for bulky collections are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support, pension credit or similar Government income support. Subject to discretion to waive or reduce where hardship is evidenced.					
Replacement of Wheeled bin - admin charge	15.75	13.40	20.00	17.39	27.0
Residents request to return and empty bin not presented for collection			20.00	17.39	
Additional Wheeled Bin, under certain circumstances - Charge per annum			30.00	26.09	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	319	199

Are concessions available? No

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LOCAL LAND CHARGES					
Fees for official search of Register and Standard Enquiries					
Domestic		130.00		130.00	0.0
Non Domestic		150.00		150.00	0.0
Additional Parcel (eg Garage)					
Garage		13.00		Set by Statute	
Non Garage		25.00		Set by Statute	
Optional Enquiries (each enquiry)		10.00		10.50	5.0
Added Enquiries (each enquiry)		20.00		21.00	5.0
Personal Search		11.00		Set by Statute	
Personal Search (to include copies of the register)		16.00		16.80	5.0
Cancellation Administration Fee		35.00		36.75	5.0
Commons Registration Searches		10.00		10.50	5.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Development Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	525	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

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

PLANNING APPLICATIONS

Outline Application

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

Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Maximum		6,625.00		Set by regulation
	Charge per Unit		265.00		Set by regulation
(b) More than 2.5 hectares (£6,625+) (each 0.1 ha (or part) of site area)	Maximum		25,000.00		Set by regulation
	Charge per Unit		80.00		Set by regulation

Full Application

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

One dwelling unit	Maximum		135.00		Set by regulation
	Charge per Unit		135.00		Set by regulation
Two or more dwelling units	Maximum		265.00		Set by regulation
	Charge per Unit		265.00		Set by regulation

2. Erection of new dwelling units

(a) 50 dwellings or less (each dwelling)	Maximum		13,250.00		Set by regulation
	Charge per Unit		265.00		Set by regulation
(b) More than 50 dwellings (£13,250+) (each dwelling)	Maximum		50,000.00		Set by regulation
	Charge per Unit		80.00		Set by regulation

3. Development (other than dwelling units, agricultural buildings, or glasshouses, or buildings in the nature of plant or machinery) where the floor space created is:

a) Nil or not more than 40 sq metres (each application)	Maximum		135.00		Set by regulation
	Charge per Unit		135.00		Set by regulation
b) 40 sq metres to 75 sq metres (each application)	Maximum		265.00		Set by regulation
	Charge per Unit		265.00		Set by regulation
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Maximum		13,250.00		Set by regulation
	Charge per Unit		265.00		Set by regulation
d) More than 3750 sq m (£13,250+) (each 75 sq m or part)	Maximum		50,000.00		Set by regulation
	Charge per Unit		80.00		Set by regulation

4. Erection, alteration or replacement of plant or machinery

(a) Up to 5 hectares; (each 0.1 ha (or part) of site area)	Maximum		13,250.00		Set by regulation
	Charge per unit		265.00		Set by regulation
(b) More than 5 hectares (£13,250+) (each 0.1 ha (or part) of site area)	Maximum		50,000.00		Set by regulation
	Charge per Unit		80.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	525	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development
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Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	£.p	%
5. Agricultural buildings (excluding glasshouses)						
a) Up to 465 sq metres (each application)	Maximum		50.00		Set by regulation	
	Charge per Unit		50.00		Set by regulation	
b) 465 sq metres to 540 sq metres (first 540 sq m)	Maximum		265.00		Set by regulation	
	Charge per Unit		265.00		Set by regulation	
c) 540 sq metres to 4215 sq m (each 75 sq m of excess (or part))	Maximum		13,250.00		Set by regulation	
	Charge per Unit		265.00		Set by regulation	
d) More than 4215 sq m (£13,250+) (each 75 sq m of excess (or part))	Maximum		50,000.00		Set by regulation	
	Charge per Unit		80.00		Set by regulation	
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline						
a) Up to 465 sq metres (floor area of building proposed)	Maximum		50.00		Set by regulation	
	Charge per Unit		50.00		Set by regulation	
a) More than 465 sq metres (floor area of building proposed)	Maximum		1,495.00		Set by regulation	
	Charge per Unit		1,495.00		Set by regulation	
Approval of Reserved Matters						
All types of development are now charged at the rate appropriate for a full application for that development until scale maximum has been reached. After that each submission is liable to a flat rate fee of £265.00	Maximum		50,000.00		Set by regulation	
	Charge per Unit		265.00		Set by regulation	
(cat B3, B5) (If non residential, amount of floor space)	Maximum		50,000.00		Set by regulation	
	Charge per Unit		Various		Set by regulation	
(cat B6) (If non residential, amount of floor space)	Maximum		1,235.00		Set by regulation	
	Charge per Unit		Various		Set by regulation	
Operations, Etc other than Building Works						
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Maximum		135.00		Set by regulation	
	Charge per Unit		135.00		Set by regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Development Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	525	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
2. Winning or working of minerals					
(a) Up to 15 hectares each 0.1 ha (or part)	Maximum	20,250.00		Set by regulation	
	Charge per Unit	135.00		Set by regulation	
(b) More than 15 hectares (£20,250+) each 0.1 ha (or part)	Maximum	50,000.00		Set by regulation	
	Charge per Unit	80.00		Set by regulation	
3. Operations connected with exploratory drilling for oil or natural gas					
(a) Up to 7.5 hectares each 0.1 ha (or part)	Maximum	19,875.00		Set by regulation	
	Charge per Unit	265.00		Set by regulation	
(b) More than 7.5 hectares (£19,875.00+) each 0.1 ha (or part)	Maximum	50,000.00		Set by regulation	
	Charge per Unit	80.00		Set by regulation	
4. Any other operations not covered by A,B,C,D1 to D3 each 0.1 hectare (or part)	Maximum	1,350.00		Set by regulation	
	Charge per Unit	135.00		Set by regulation	
5. Application to determine whether prior approval required for development under Parts 6,7,24 or 31 of Schedule 2 of General Permitted Development Order (each application)	Maximum	50.00		Set by regulation	
	Charge per Unit	50.00		Set by regulation	
Uses of Land					
1. Change of use of a building to use as one or more dwelling units					
(a) Up to 50 dwellings (each additional dwelling unit)	Maximum	13,250.00		Set by regulation	
	Charge per Unit	265.00		Set by regulation	
(b) More than 50 dwellings (£13,250+) (each additional dwelling unit)	Maximum	50,000.00		Set by regulation	
	Charge per Unit	80.00		Set by regulation	
2. Material change of use of land or buildings (including the siting of a caravan/mobile home for residential purposes) (each application)	Maximum	265.00		Set by regulation	
	Charge per Unit	265.00		Set by regulation	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Appendix A

Service : Development Control

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	525	551

Are concessions available? No

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewals of temporary permission where the time limit for beginning the development has not expired and the development has not begun (each application)	Maximum		135.00		Set by regulation	
	Charge per Unit		135.00		Set by regulation	
4. Use of land for the disposal of refuse or waste or storage of minerals in the open						
(a) Up to 15 hectares each 0.1 hectare (or part)	Maximum		20,250.00		Set by regulation	
	Charge per Unit		135.00		Set by regulation	
(b) More than 15 hectares (£20,250+) each 0.1 hectare (or part)	Maximum		50,000.00		Set by regulation	
	Charge per Unit		80.00		Set by regulation	
5. Application for the use of land as playing field or operation ancillary to that use (except erecting buildings) by, or on behalf of, a club, society or other organisation not established for making a profit and whose objectives include the provision of facilities for sport or recreation (each application)	Maximum		265.00		Set by regulation	
	Charge per Unit		265.00		Set by regulation	

Pre Application Enquiry Fees

Householder						
Initial fee		20.00	17.02	25.00	21.74	25.0
Residential Development						
Initial fee (per site)						
1-5 homes		210.00	178.72	250.00	217.39	19.0
6-10 homes		300.00	255.32	350.00	304.35	16.7
11-50 homes		500.00	425.53	550.00	478.26	10.0
50 + homes		1,000.00	851.06	1,250.00	1,086.96	25.0
Commercial Property Development						
Initial fee (per site)						
1-1,000 sq m		250.00	212.77	350.00	304.35	40.0
1,001-10,000 sq m		500.00	425.53	550.00	478.26	10.0
Over 10,000 sq m (1Ha)		1,000.00	851.06	1,250.00	1,086.96	25.0
Additional Charges						
Officer recharge rate per officer in attendance at a meeting		75.00	63.83	80.00	69.57	6.7
Traffic model		At cost		At cost		
Minor Amendment Requests		50.00	42.55	55.00	47.83	10.0

Other Charges

Research Enquiries - Per Hour		75.00	63.83	75.00	65.22	0.0
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Service : Highways

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	43	45

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	99.00	84.26	99.00	86.09	0.0

Highway Licences and Consents					
Sample Inspection Fee		25.00		Set by Regulation	
Defect Inspection Fee		50.00		Set by Regulation	
Skip Licence per three week period for those found without a licence		22.00		23.10	5.0
		44.00		46.20	5.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order				Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		200.00		210.00	5.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		65.00		68.25	5.0
Temporary Deposit of Materials on Public Highway per two week period plus per necessary inspection		22.00		23.10	5.0
		25.00		*	
Domestic Vehicle Access Inspection Fee - Per Occasion		70.00		75.00	7.1
Property Developers or Commercial Vehicle Access Fee plus per inspection		110.00		115.50	5.0
		25.00		*	
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		25.00		26.25	5.0
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		55.00		57.75	5.0
Application for Street Café Fee plus per square metre		185.00		194.25	5.0
		55.00		57.75	5.0
Crane/Machinery/Structure on Public Highway Licence Fee plus per necessary inspection		110.00		115.50	5.0
		25.00		*	
Street Works Licence Application Fee Fee plus per inspection		220.00		231.00	5.0
		25.00		26.25	5.0
Planting/Cultivation of Public Highway Fee plus per necessary inspection		83.00		87.15	5.0
		25.00		*	
Temporary Excavations in Public Highway (Road Opening) Licence Fee plus per necessary inspection		220.00		231.00	5.0
		25.00		*	
Application to place Cables etc. over the Public Highway Fee plus per necessary inspection		110.00		115.50	5.0
		25.00		*	

* These inspection fees are to be linked to the Sample Inspection Fee and therefore will be determined once this fee is set by the regulation.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

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

WEIGHTS AND MEASURES

PURPOSE OF CHARGE: to recover costs.

The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)

1) Automatic or totalising weighing machines		64.50		Set by LACORS	
2) Equipment designed to weigh loads in motion		64.50		Set by LACORS	
3) Weighing or measuring equipment tested by means of statistical sampling		64.50		Set by LACORS	
4) The establishment of calibration curves for templets		64.50		Set by LACORS	
5) Templets graduated in millimetres		64.50		Set by LACORS	
6) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		64.50		Set by LACORS	
7) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		64.50		Set by LACORS	
8) Other tests - miscellaneous Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis.		64.50		Set by LACORS	

Weights

1) Exceeding 5Kg or not exceeding 500mg or 2CM2		7.15		Set by LACORS	
2) Other weights		5.50		Set by LACORS	

Measures

Linear measures not exceeding 3m or for each scale		8.00		Set by LACORS	
Capacity measures without divisions not exceeding 1 litre		6.10		Set by LACORS	
Cubic ballast measures (other than brim measures)		141.75		Set by LACORS	

Liquid Capacity measures for making up and checking average quantity packages.

Templets		22.40		Set by LACORS	
Per scale-first item		39.30		Set by LACORS	
Second and subsequent items		15.20		Set by LACORS	

Weighing Instruments

Non - EC					
Not exceeding 1 tonne		50.90		Set by LACORS	
Exceeding 1 tonne to 10 tonne		82.25		Set by LACORS	
Exceeding 10 tonne		172.10		Set by LACORS	

EC (NAWI)

Not exceeding 1 tonne		84.70		Set by LACORS	
Exceeding 1 tonne to 10 tonne		136.90		Set by LACORS	
Exceeding 10 tonne		286.85		Set by LACORS	
Instruments incorporating remote display and/or remote printing facilities: A fee equal to 150% of the full fee which would otherwise be payable. When supplying specialist equipment an additional fee may be charged hourly, daily or per appointment.					

Measuring Instruments for Intoxicating Liquor

Not exceeding 150ml		14.00		Set by LACORS	
Other		16.15		Set by LACORS	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Measuring Instruments for Liquid Fuel and Lubricants					
1) Container type (unsubdivided)		58.50		Set by LACORS	
2) Petrol Pumps - Number of meters tested in one unit		95.40		Set by LACORS	
2 meters		154.00		Set by LACORS	
3 meters		212.60		Set by LACORS	
4 meters		271.20		Set by LACORS	
5 meters		329.80		Set by LACORS	
6 meters		388.40		Set by LACORS	
7 meters		447.00		Set by LACORS	
8 meters		505.60		Set by LACORS	
Ancillary equipment					
a) Electronic console equipment (when tested alone) per hour		64.40		Set by LACORS	
b) Credit Card Acceptors		64.40		Set by LACORS	
Road Tanker Measuring Equipment (>100 Litres)					
1) Meter measuring system					
Wet hose type with two testing liquids		204.80		Set by LACORS	
Wet hose type with three testing liquids		238.90		Set by LACORS	
Dry hose type with two testing liquids		227.50		Set by LACORS	
Dry hose type with three testing liquids		261.80		Set by LACORS	
Wet/Dry hose type with two testing liquids		318.55		Set by LACORS	
Wet/Dry hose type with three testing liquids		341.30		Set by LACORS	

MISCELLANEOUS

Miscellaneous					
Administrative charge for provision of a certificate containing results of errors found on testing		32.45		35.00	7.9
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £68		64.40		Set by LACORS	
Poisons Act					
Initial registration		30.10		Set by Regulation	
Re-registration		17.65		Set by Regulation	
Change in details of registration		12.15		Set by Regulation	
Performing animals					
Registration of trainers and exhibitors for entertainment		25.00		26.25	5.0
Inspection and issue of Licence		79.00		82.95	5.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough

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

LICENSING AND REGISTRATION

PURPOSE OF CHARGE: to recover the cost of processing applications and monitoring compliance with conditions.

These fees for all Licensing Act 2003 permissions have been set by central government and are based on the non-domestic rateable value of the premises.
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The fees for applications for new, and for variation to, premises licenses and club premises certificates are as set out below:

Rateable value band	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
A		100.00		Set by Regulation	
B		190.00		Set by Regulation	
C		315.00		Set by Regulation	
D		450.00		Set by Regulation	
E		635.00		Set by Regulation	

However, the fees for applications for new or variations to premises licenses and club premises certificates where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises are as set out below:
--

Rateable value band	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
A		N/A		Set by Regulation	
B		N/A		Set by Regulation	
C		N/A		Set by Regulation	
D		900.00		Set by Regulation	
E		1,905.00		Set by Regulation	

Also, applications for new or variations to premises licenses and club premises will exceed 5,000, are subject to an additional fee as set out below:

Number of people in attendance at any one time	Additional Fee	Proposed Fee (Exc VAT)
5,000 - 9,999	1,000.00	Set by Regulation
10,000 - 14,999	2,000.00	Set by Regulation
15,000 - 19,999	4,000.00	Set by Regulation
20,000 - 29,999	8,000.00	Set by Regulation
30,000 - 39,999	16,000.00	Set by Regulation
40,000 - 49,999	24,000.00	Set by Regulation
50,000 - 59,999	32,000.00	Set by Regulation
60,000 - 69,999	40,000.00	Set by Regulation
70,000 - 79,999	48,000.00	Set by Regulation
80,000 - 89,999	56,000.00	Set by Regulation
90,000 and over	64,000.00	Set by Regulation

Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2009/10 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

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

OTHER FEES

There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:

Personal Licence Application		37.00		Set by Regulation	
Supply of copies of information contained in register		7.90		Set by Regulation	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		10.50		Set by Regulation	
Notification of change of name or address (holder of premises licence)		10.50		Set by Regulation	
Application to vary to specify an individual as premises supervisor		23.00		Set by Regulation	
Interim Authority Notice		23.00		Set by Regulation	
Application to transfer premises licence		23.00		Set by Regulation	
Application for making a provisional statement		315.00		Set by Regulation	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		Set by Regulation	
Notification of change of name or alteration of club rules		10.50		Set by Regulation	
Change of relevant registered address of club		10.50		Set by Regulation	
Temporary Event Notices		21.00		Set by Regulation	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		Set by Regulation	
Application for copy of licence on theft, loss etc. of personal licence		10.50		Set by Regulation	
Notification of change of name or address (personal licence)		10.50		Set by Regulation	
Notice of interest in any premises		21.00		Set by Regulation	

ANNUAL FEES

Where premises licences and club premises certificates are issued by the Licensing Authority, the holder of the licence/certificate shall pay

an annual fee as set out below:

Rateable value band					
A		70.00		Set by Regulation	
B		180.00		Set by Regulation	
C		295.00		Set by Regulation	
D		320.00		Set by Regulation	
E		350.00		Set by Regulation	

However, where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:

Rateable value band					
A		N/A		Set by Regulation	
B		N/A		Set by Regulation	
C		N/A		Set by Regulation	
D		640.00		Set by Regulation	
E		1,050.00		Set by Regulation	

Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2008/09 Budget	Budget
	£'000	£'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
Number of people in attendance at any one time					
5,000 - 9,999		500.00		Set by Regulation	
10,000 - 14,999		1,000.00		Set by Regulation	
15,000 - 19,999		2,000.00		Set by Regulation	
20,000 - 29,999		4,000.00		Set by Regulation	
30,000 - 39,999		8,000.00		Set by Regulation	
40,000 - 49,999		12,000.00		Set by Regulation	
50,000 - 59,999		16,000.00		Set by Regulation	
60,000 - 69,999		20,000.00		Set by Regulation	
70,000 - 79,999		24,000.00		Set by Regulation	
80,000 - 89,999		28,000.00		Set by Regulation	
90,000 and over		32,000.00		Set by Regulation	
Sex Establishment : Annual Licence					
Premises - Initial		2,030.00		2,140.00	5.4
Premises - Renewal		1,080.00		1,135.00	5.1
Dangerous Wild Animal : Annual Licence					
Premises - Initial		350.00		380.00	8.6
Premises - Renewal		203.00		220.00	8.4
Riding Establishment : Annual Licence					
Premises - Initial		394.00		412.00	4.6
Premises - Renewal		203.00		214.00	5.4
Provisional - Initial		228.00		240.00	5.3
Provisional - Renewal		115.00		121.00	5.2
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial	308.00		324.00	5.2
	Renewal	180.00		189.00	5.0
31 - 60 animals	Initial	363.00		382.00	5.2
	Renewal	196.00		206.00	5.1
61 (or more) animals	Initial	442.00		465.00	5.2
	Renewal	239.00		251.00	5.0
Dog Breeders: Annual Licence					
Premises	Initial	381.00		400.00	5.0
	Renewal	168.00		177.00	5.4
Pet Shops: Annual Licence					
Premises	Initial	381.00		400.00	5.0
	Renewal	168.00		177.00	5.4
Skin Piercing/Electrolysis: Single Payment					
Premises		154.00		190.00	23.4
Person		31.50		36.00	14.3
Gaming Machine Permits					
Low Tariff Machine (each) Maximum fee		32.00		Set By Regulation	
High Tariff Machine (total) Maximum permitted fee		250.00		Set By Regulation	
Lotteries/Amusements					
Initial (Prescribed Fee)		35.00		Set By Regulation	
Renewal (Prescribed Fee)		17.50		Set By Regulation	
Street Traders' Fees					
Week (minimum charge) (including 1 assistant)		63.00		100.00	58.7
1 month (including 1 assistant)		234.00		280.00	19.7
3 months (including 1 assistant)		553.00		640.00	15.7
6 months (including 1 assistant)		916.00		1,050.00	14.6
Additional Trading Assistant		34.00		36.00	5.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough

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

PETROLEUM LICENCES

PURPOSE OF CHARGE: to recover the cost of processing applications and monitoring compliance with conditions.

Replacement of lost petroleum licences		26.00		27.30	5.0
Petroleum storage enquiries per hour(min. charge of 1 hour)		64.00		67.20	5.0
Copy of Register - 1st copy		8.50		8.95	5.3

Provision under which a maximum fee is payable**Petroleum (Consolidation) Act 1928 c.32 (section licence to keep petroleum spirit of quantity:**

Section 4 Licence to keep petroleum spirit of quantity - not exceeding 2,500 litres		33.00		Set by Regulation	
exceeding 2,500 litres but not exceeding 50,000 litres		48.00		Set by Regulation	
exceeding 50,000 litres		95.00		Set by Regulation	

Petroleum (Transfer of Licences) Act 1936 c.27

Section 1 (4) Transfer of petroleum spirit licence		8.00		Set by Regulation	
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Motor salvage operator and scrap metal dealer combined licence Copy of Register

Motor salvage operator and scrap metal dealer combined licence		84.00		88.00	4.8
1st copy		8.80		9.20	4.5
Subsequent copies per sheet		0.20		0.20	0.0

EXPLOSIVES FEES

PURPOSE OF CHARGE: to recover the costs
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Provision under which a maximum fee is payable**Explosives Act 1875 c.17**

Section 15 A Store Licence		77.00		Set By Regulation	
Section 18 Renewal of a store licence		77.00		Set By Regulation	
Section 21 Registration and renewal of registration of premises for keeping of explosives with a local authority		77.00		Set By Regulation	

Provision under which a maximum fee is payable**Fireworks Regulations 2004**

Regulation 9 yearly licence fee for the sale of fireworks outside dates specified in Regulation 9		500.00		Set By Regulation	
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ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	178	206

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough

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

HACKNEY CARRIAGES

PURPOSE OF CHARGE: Contribution towards costs
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Hackney Carriage Fees: Annual Fee					
Vehicle;					
Licensing (annual fee)		208.00		220.00	5.8
Licence plate (annual fee)		21.00		22.00	4.8
Private Hire Fees					
Vehicle;					
Licensing (annual fee)		208.00		220.00	5.8
Licence plate (annual fee)		21.00		22.00	4.8
Home to School (annual fee)		88.00		94.00	6.8
Operator Licence					
Licence fee	1 vehicle	140.00		140.00	0.0
	2 - 5 vehicles	140.00		245.00	75.0
	6 - 10 vehicles	260.00		390.00	50.0
	11 - 15 vehicles	400.00		540.00	35.0
	16 - 20 vehicles	600.00		750.00	25.0
	more than 20 vehicles	750.00		910.00	21.3
Driver's Licence					
Dual badge - initial fee		110.00		116.00	5.5
Renewal		80.00		86.00	7.5
Renewal - non-continuous		100.00		116.00	16.0
Lost badge		16.00		18.00	12.5
Renewal (3 years)		150.00		162.00	8.0
Renewal (3 years) - non-continuous		200.00		210.00	5.0
Home to school		28.50		61.00	114.0
Other Charges					
Business					
Transfer of hackney carriage or private hire business		76.00		80.00	5.3
Vehicles					
Admin fee for change of vehicle		56.00		60.00	7.1
Meter Test - Retest after failure		23.00		25.00	8.7
Knowledge Test Retest after failure		25.00		25.00	0.0
First Aid Training for drivers		21.00		22.00	4.8
Geographical test after failure				25.00	
Oral location after failure				25.00	
CRB Criminal Records check		At Cost + £10.50 Admin Fee		At Cost + £11.00 Admin Fee	4.8
Replacement documents				20.00	
Advertising on Hackney Carriages (Initial)				30.00	
Advertising on Hackney Carriages (Renewal)				20.00	
Backing plate		17.00		18.00	5.9

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2009/10 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	2	2

Are concessions available? No

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

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

MISCELLANEOUS**A MISCELLANEOUS CHARGES**

Documents					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Tree Preservation Orders - Printed Copy	5.00	4.26	6.00	5.22	20.0
Photocopying					
Per copy	0.20	0.17	Set Corporately		
Plus Ordnance Survey Fees Royalty Charge					
Urban					
Location Plans A4	15.26	12.99	15.26	13.27	0.0
Each Additional Copy (20p excluding VAT)					
Block Plans A4	12.44	10.59	12.44	10.82	0.0
Each Additional Copy (5p excluding VAT)					
Location Plans A4 2500	36.41	30.99	36.41	31.66	0.0
Each Additional Copy (80p excluding VAT)					
Rural					
Location Plans A4	12.44	10.59	12.44	10.82	0.0
Each Additional Copy (4p excluding VAT)					
Block Plans A4	12.44	10.59	12.44	10.82	0.0
Each Additional Copy (1p excluding VAT)					
Location Plans A4 2500	15.26	12.99	15.26	13.27	0.0
Each Additional Copy (16p excluding VAT)					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : **Parks, Open Spaces & Countryside**

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	14	14

Are concessions available? No

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

CULTURAL & VISUAL ENVIRONMENT

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	70.50	60.00	72.45	63.00	2.8
Senior Pitch for Junior Use	35.25	30.00	36.23	31.50	2.8
Junior Pitch	23.50	20.00	24.15	21.00	2.8
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	60.65	51.62	63.70	55.39	5.0
Adult Membership	30.35	25.83	31.85	27.70	4.9
Junior Membership	16.55	14.09	17.40	15.13	5.1
Hall Hire					
Per Hour	9.40	8.00	9.85	8.57	4.8
School Visits (by Local Schools)					
On a Countryside Site per Visit	18.50	15.74	19.45	16.91	5.1
At The Look Out per Visit (Summer Term)	29.50	25.11	31.00	26.96	5.1
Hire of Equipment	13.90	11.83	14.60	12.70	5.0
Other Organisations eg Brownies					
Talk / Walks etc per Session	12.50	10.64	13.15	11.43	5.2
Other Walks and Talks		as appropriate			

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Museums & Galleries

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	384	403

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

THE LOOK OUT

Admission					
Adult	5.70	4.85	5.95	5.17	4.4
Under 16 / Students / 60+ / Disabled	3.80	3.23	3.95	3.43	3.9
Saver Ticket	15.30	13.02	15.85	13.78	3.6
School Children	3.45	2.94	3.60	3.13	4.3
Under 4s Group Bookings	3.45	2.94	3.60	3.13	4.3
45 minute visit special needs	2.30	1.96	2.40	2.09	4.3
Adult after 4pm	2.95	2.51	3.00	2.61	1.7
Under 16 / Students / 60+ / Disabled, after 4pm	1.95	1.66	2.00	1.74	2.6
Saver Ticket after 4pm	7.65	6.51	7.90	6.87	3.3
Parent & Toddler (Term time only)	4.60	3.91	4.95	4.30	7.6
Carers for disabled	Free		Free		
Birthday Parties					
Hot menu	10.85	9.23	11.40	9.91	5.1
Cold menu	10.30	8.77	10.80	9.39	4.9
Self catering	6.15	5.23	6.50	5.65	5.7
Self catering - no room hire	5.55	4.72	5.85	5.09	5.4
Loyalty Card					
Adult	22.95	19.53	24.10	20.96	5.0
Under 16	15.30	13.02	16.10	14.00	5.2
Family	61.05	51.96	64.10	55.74	5.0
Commercial Hire					
Whole Day	195.10	166.04	204.85	178.13	5.0
Half Day	97.45	82.94	102.30	88.96	5.0
Per Hour	47.00	40.00	49.35	42.91	5.0
Evening hire, per hour	61.70	52.51	64.80	56.35	5.0

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Golf Course

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	796	756

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

DOWNSHIRE GOLF COMPLEX

Membership					
Family in Area	50.40	42.89	52.90	46.00	5.0
Adult in Area	28.90	24.60	30.35	26.39	5.0
Under 16 / 60+ in Area	14.20	12.09	14.90	12.96	4.9
Family out Area	67.35	57.32	70.70	61.48	5.0
Adult out Area	45.40	38.64	47.65	41.43	5.0
Under 16 / 60+ in Area	22.10	18.81	23.20	20.17	5.0
Adult Temporary Membership	1.60	1.36	1.70	1.48	6.2
Under 16 / 60+ in Area	1.10	0.94	1.15	1.00	4.5
Main Course					
Adult Summer - Monday - Thursday	18.05	15.36	18.05	15.70	0.0
Adult Summer - Friday	20.05	17.06	20.05	17.43	0.0
Adult Summer - Weekend & BH	24.55	20.89	24.55	21.35	0.0
Adult Winter - Monday - Thursday	14.30	12.17	14.30	12.43	0.0
Adult Winter - Friday	16.30	13.87	16.30	14.17	0.0
Adult Winter - Weekend & BH	21.85	18.60	21.85	19.00	0.0
Under 16 Summer - Monday - Thursday	6.60	5.62	6.60	5.74	0.0
Under 16 Summer - Friday	9.00	7.66	9.00	7.83	0.0
Under 16 Summer - Weekend & BH	10.90	9.28	10.90	9.48	0.0
Under 16 Winter - Monday - Thursday	5.50	4.68	5.50	4.78	0.0
Under 16 Winter - Friday	7.90	6.72	7.90	6.87	0.0
Under 16 Winter - Weekend & BH	9.80	8.34	9.80	8.52	0.0
60+ Summer - Monday - Thursday	10.50	8.94	10.50	9.13	0.0
60+ Summer - Friday	12.70	10.81	12.70	11.04	0.0
60+ Winter - Monday - Thursday	9.45	8.04	9.45	8.22	0.0
60+ Winter - Friday	11.85	10.09	11.85	10.30	0.0
Limited Time					
Summer Rate - Monday - Thursday	13.15	11.19	11.80	10.26	-10.3
Summer Rate - Friday	14.65	12.47	12.30	10.70	-16.0
Summer Rate - Weekend	17.90	15.23	12.80	11.13	-28.5
Winter Rate - Monday - Thursday	10.00	8.51	10.00	8.70	0.0
Winter Rate - Friday	11.40	9.70	11.40	9.91	0.0
Winter Rate - Weekend	15.30	13.02	12.80	11.13	-16.3
9 Holes					
Summer Rate - Monday - Thursday	9.40	8.00	9.40	8.17	0.0
Summer Rate - Friday	10.40	8.85	10.40	9.04	0.0
Winter Rate - Monday - Thursday	7.30	6.21	7.30	6.35	0.0
Winter Rate - Friday	8.50	7.23	8.50	7.39	0.0
Season Tickets					
In Area *	590.00	502.13	590.00	513.04	0.0
Out of Area *	615.00	523.40	615.00	534.78	0.0
Pitch & Putt					
Adults	4.00	3.40	4.00	3.48	0.0
Under 16	2.00	1.70	2.00	1.74	0.0
Family (2 adults & 2 under 18's)	8.45	7.19	8.45	7.35	0.0
Driving Range					
20 balls	1.20	1.02	1.25	1.09	4.2
50 balls	2.95	2.51	3.00	2.61	1.7

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

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

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

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

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Golf Course

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	796	756

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

Leisure Saver Pass Prices

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

Main Course						
Adult Summer - Monday - Thursday	3.30	2.81	3.30	2.87	0.0	
Adult Summer - Friday	3.70	3.15	3.70	3.22	0.0	
Adult Winter - Monday - Thursday	3.30	2.81	3.30	2.87	0.0	
Adult Winter - Friday	3.70	3.15	3.70	3.22	0.0	
Under 16 Summer - Monday - Thursday	1.70	1.45	1.70	1.48	0.0	
Under 16 Summer - Friday	2.25	1.91	2.25	1.96	0.0	
Under 16 Winter - Monday - Thursday	1.70	1.45	1.70	1.48	0.0	
Under 16 Winter - Friday	2.25	1.91	2.25	1.96	0.0	
Driving Range Exclusions Monday-Friday after 5pm.						
20 balls	0.30	0.26	0.30	0.26	0.0	
50 balls	0.90	0.77	0.90	0.78	0.0	
Pitch & Putt						
Adults	1.20	1.02	1.20	1.04	0.0	
Under 16	0.60	0.51	0.60	0.52	0.0	
Family (2 adults & 2 under 18's)	2.50	2.13	2.50	2.17	0.0	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	341	358

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

Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

EDGBARROW & SANDHURST SPORTS CENTRES

Memberships						
Family In Area	50.40	42.89	52.90	46.00	5.0	
Adult In Area	28.90	24.60	30.35	26.39	5.0	
Under 16 / 60+ In Area	14.20	12.09	14.90	12.96	4.9	
Family Out Area	67.35	57.32	70.70	61.48	5.0	
Adult Out Area	45.40	38.64	47.65	41.43	5.0	
Under 16 / 60+ Out Area	22.10	18.81	23.20	20.17	5.0	
Adult Temporary Membership	1.60	1.36	1.70	1.48	6.2	
Under 16 / 60+ Temporary Membership	1.10	0.94	1.15	1.00	4.5	
Indoor Activity - Adult						
Badminton	8.20	6.98	8.70	7.57	6.1	
5-a-side Football	33.00	28.09	36.00	31.30	9.1	
Cricket Nets	33.00	28.09	36.00	31.30	9.1	
Archery	33.00	28.09	36.00	31.30	9.1	
Main Hall	33.00	28.09	36.00	31.30	9.1	
Small Hall / Bar	20.40	17.36	21.40	18.61	4.9	
Café/Bar Activity Space	15.70	13.36	16.50	14.35	5.1	
Squash (ESC)	6.30	5.36	6.80	5.91	7.9	
Indoor Activity - Under 16 / 60+						
Badminton	5.40	4.60	5.65	4.91	4.6	
5-a-side Football	21.90	18.64	24.00	20.87	9.6	
Cricket Nets	21.90	18.64	24.00	20.87	9.6	
Archery	21.90	18.64	24.00	20.87	9.6	
Main Hall	21.90	18.64	24.00	20.87	9.6	
Small Hall / Bar	18.10	15.40	19.00	16.52	5.0	
Café/Bar	13.60	11.57	14.30	12.43	5.1	
Squash (ESC)	4.20	3.57	4.40	3.83	4.8	
Outdoor Activity - Adult						
Small Synthetic Pitch(SSC)	33.20	28.26	35.00	30.43	5.4	
Large Tarmac	26.20	22.30	27.50	23.91	5.0	
Synthetic Pitch (1 Hour)	56.70	48.26	60.00	52.17	5.8	
Synthetic Pitch (1.5 Hour)	85.00	72.34	90.00	78.26	5.9	
1/3 Synthetic Pitch	23.00	19.57	23.00	20.00	0.0	
Netball Court	10.00	8.51	10.50	9.13	5.0	
Tennis Court	5.50	4.68	5.70	4.96	3.6	
Outdoor Activity - Under 16 / 60+						
Small Synthetic Pitch(SSC)	19.40	16.51	20.50	17.83	5.7	
Large Tarmac	17.30	14.72	18.20	15.83	5.2	
Synthetic Pitch (1 Hour)	32.00	27.23	34.00	29.57	6.3	
Synthetic Pitch (1.5 Hour)	48.00	40.85	51.00	44.35	6.3	
1/3 Synthetic Pitch	13.50	11.49	13.50	11.74	0.0	
Netball Court	6.65	5.66	7.00	6.09	5.3	
Tennis Court	4.00	3.40	4.20	3.65	5.0	
Body Logic Fitness Room						
Casual Use	4.90	4.17	5.30	4.61	8.2	
Monthly Direct Debit (Individual)	32.50	27.66	33.50	29.13	3.1	
Monthly Direct Debit (Couple)	56.80	48.34	59.00	51.30	3.9	
Annual	324.95	276.55	335.00	291.30	3.1	
Induction (free monthly/annual payees)	21.00	17.87	22.00	19.13	4.8	
Health Assessment (free monthly/annual payees)	7.00	5.96	7.00	6.09	0.0	
Personal Programme Card (free monthly/annual payees)	7.00	5.96	7.00	6.09	0.0	
Personal Training Session	22.00	18.72	24.00	20.87	9.1	
Personal Training Session (10 sessions)	199.00	169.36	215.00	186.96	8.0	
GP Referral	3.50	2.98	3.70	3.22	5.7	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	341	358

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

Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

Body Logic Fitness Room - Student / 60+

Casual Use	3.40	2.89	3.70	3.22	8.8
Monthly Direct Debit (Individual)	22.60	19.23	23.50	20.43	4.0
Monthly Direct Debit (Couple)	39.55	33.66	41.00	35.65	3.7
Annual	219.95	187.19	235.00	204.35	6.8
Induction (free monthly/annual payees)	18.30	15.57	19.20	16.70	4.9
Health Assessment (free monthly/annual payees)	6.20	5.28	6.20	5.39	0.0
Personal Programme Card	6.20	5.28	6.20	5.39	0.0
Personal Training Session	20.00	17.02	22.00	19.13	10.0
Personal Training Session (10 sessions)	179.00	152.34	198.00	172.17	10.6

Children's Birthday Parties

Standard	75.00	63.83	78.00	67.83	4.0
Combination	105.00	89.36	110.00	95.65	4.8

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

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

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

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

Leisure Saver Pass Prices

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

Badminton	Adult	2.45	2.09	2.60	2.26	6.1
	Under 16	1.60	1.36	1.70	1.48	6.2
Fitness Suite	Adult	1.45	1.23	1.60	1.39	10.3
	Student / 60+	1.00	0.85	1.10	0.96	10.0
	Induction - Adult	6.30	5.36	6.60	5.74	4.8
	Induction - Under 16 / 60+	5.50	4.68	5.80	5.04	5.5
	Health Assessment - Adult	2.10	1.79	2.20	1.91	4.8
	Health Assessment - Under 16/60+	1.85	1.57	1.95	1.70	5.4
	Personal Training Card - Adult	2.10	1.79	2.20	1.91	4.8
Personal Training Card - Under 16 / 60+	1.85	1.57	1.95	1.70	5.4	
Squash (ESC)	Adult	1.80	1.53	1.90	1.65	5.6
	Under 16	1.25	1.06	1.30	1.13	4.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,446	1,471

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

Coral Reef World

Adult	6.95	5.91	6.95	6.04	0.0
Under 16	4.80	4.09	4.80	4.17	0.0
Family (2 adults and 2 under 16's)	18.25	15.53	18.95	16.48	3.8
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	9.80	8.34	9.95	8.65	1.5
Sunbed (In addition to Entrance Price)	4.40	3.74	4.60	4.00	4.5
Early Bird Swim & Sauna	4.00	3.40	4.00	3.48	0.0
- Season Ticket 1 month	46.80	39.83	46.80	40.70	0.0
- Season Ticket 3 months	131.00	111.49	131.00	113.91	0.0
Spectator	2.05	1.74	2.15	1.87	4.9
The following Off Peak charges					
Adult	4.00	3.40	4.20	3.65	5.0
Under 16	4.00	3.40	4.20	3.65	5.0
Over 60	3.95	3.36	4.15	3.61	5.1
Parent & Toddler (1 adult and 2 pre-school children)	4.00	3.40	4.20	3.65	5.0
Sauna World	7.10	6.04	7.45	6.48	4.9
Over 60 Sauna	6.60	5.62	6.95	6.04	5.3
Sunbed (In addition to Entrance Price)	4.40	3.74	4.60	4.00	4.5

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

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

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

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

Service : Indoor Sports and Recreation facilities

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,512	1,561

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

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

BRACKNELL LEISURE CENTRE

Membership					
Family In Area		50.40	42.89	52.90	46.00 5.0
Adult In Area		28.90	24.60	30.35	26.39 5.0
Under 16 / 60+ In Area		14.20	12.09	14.90	12.96 4.9
Family Out Area		67.35	57.32	70.70	61.48 5.0
Adult Out Area		45.40	38.64	47.65	41.43 5.0
Under 16 / 60+ Out Area		22.10	18.81	23.20	20.17 5.0
Temporary Membership					
Adult		1.60	1.36	1.70	1.48 6.2
Under 16 / 60+		1.10	0.94	1.15	1.00 4.5
Facility Hire per hour					
Badminton Court Per Hour	Peak	8.40	7.15	8.80	7.65 4.8
	Peak Junior W/E only			5.60	4.87
	Off Peak Adult	6.50	5.53	6.90	6.00 6.2
	Off Peak Under16 / 60+	5.40	4.60	5.60	4.87 3.7
Badminton Court 30 Minutes	Peak	4.20	3.57	4.40	3.83 4.8
	Peak Junior W/E only			3.40	2.96
	Off Peak	3.25	2.77	3.40	2.96 4.6
	Peak	3.90	3.32	4.10	3.57 5.1
Table Tennis Table	Peak Junior W/E only			3.40	2.96
	Off Peak Adult	3.60	3.06	3.80	3.30 5.6
	Off Peak Under16 / 60+	3.20	2.72	3.40	2.96 6.2
	Peak	72.00	61.28	76.00	66.09 5.6
Main Hall	Off Peak	54.00	45.96	56.00	48.70 3.7
	Peak	40.00	34.04	43.00	37.39 7.5
Main Hall (Half)	Off Peak	29.00	24.68	30.00	26.09 3.4
	Peak	44.00	37.45	47.00	40.87 6.8
3M Hall	Off Peak	34.00	28.94	35.50	30.87 4.4
	Per Hour	18.00	15.32	19.00	16.52 5.6
Meeting Room	Peak	6.50	5.53	6.90	6.00 6.2
	Peak Junior			4.40	3.83
	Off Peak Adult	5.40	4.60	5.70	4.96 5.6
	Off Peak Under16 / 60+	4.20	3.57	4.40	3.83 4.8
Pool Complex for Swimming Galas:					
Clubs etc.	Inside Borough	290.00	246.81	304.50	264.78 5.0
	Outside Borough	355.00	302.13	372.75	324.13 5.0
Grass Pitch per game	Adult	54.50	46.38	57.25	49.78 5.0
	Under 16	29.00	24.68	30.45	26.48 5.0
Synthetic Pitch per hour	Whole Pitch	57.00	48.51	60.00	52.17 5.3
	Half Pitch	34.00	28.94	36.00	31.30 5.9
Athletics Training (Use of Track)	Adult	1.40	1.19	1.45	1.26 3.6
	Under 16	0.75	0.64	0.80	0.70 6.7
Athletic Arena per hour					
Clubs etc. Inside Borough	Weekday	32.50	27.66	34.20	29.74 5.2
	Weekend / Bank Holiday	53.50	45.53	56.20	48.87 5.0
Clubs etc. Outside Borough	Weekday	40.00	34.04	42.00	36.52 5.0
	Weekend / Bank Holiday	63.00	53.62	66.20	57.57 5.1

Service : Indoor Sports and Recreation facilities

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,512	1,561

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
Activity Charges						
Swimming Per session	Family (2+2)or (1+3)	8.20	6.98	8.60	7.48	4.9
	Adult	2.65	2.26	2.80	2.43	5.7
	Under 16 / 60+	1.90	1.62	2.00	1.74	5.3
	Under 16 / 60+ (Borough Residents Swimming Scheme)	1.90	1.62	free	free	
	Under 5 (Free)	free	free	free	free	
6 months	Adult	164.00	139.57	172.20	149.74	5.0
	Under 16 / 60+	90.00	76.60	94.50	82.17	5.0
	Under 16 / 60+ (Borough Residents Swimming Scheme)	90.00	76.60	free	free	
Early Bird Per session	Adult	3.75	3.19	3.90	3.39	4.0
3 months	Adult	63.00	53.62	67.00	58.26	6.3
3 months	60+	40.00	34.04	43.00	37.39	7.5
3 months	60+ (Borough Residents Swimming Scheme)	40.00	34.04	free	free	
6 months	Adult	93.75	79.79	100.00	86.96	6.7
6 months	60+	60.00	51.06	65.00	56.52	8.3
6 months	60+ (Borough Residents Swimming Scheme)	60.00	51.06	free	free	
Swim & Spa	Peak	8.80	7.49	9.25	8.04	5.1
	Off Peak	7.80	6.64	8.20	7.13	5.1
Gym, Swim & Spa	Peak	13.25	11.28	13.90	12.09	4.9
	Off Peak	11.50	9.79	12.10	10.52	5.2
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	7.70	6.55	8.10	7.04	5.2
	Off Peak Adult	6.70	5.70	7.00	6.09	4.5
	Off Peak 60+	5.95	5.06	6.25	5.43	5.0
	Disabled Peak	5.45	4.64	5.70	4.96	4.6
	Disabled Off Peak	4.80	4.09	5.00	4.35	4.2
Sauna & sunbed combo (per session)	Peak	11.00	9.36	11.55	10.04	5.0
	Off Peak	8.80	7.49	9.25	8.04	5.1
Sunbed (300) 20 min	Peak Adult	8.50	7.23	8.95	7.78	5.3
20 min	Off Peak Adult	6.50	5.53	6.85	5.96	5.4
Fitness Room (Bodyworks) per session	Peak	6.30	5.36	6.30	5.48	0.0
	Off Peak	5.40	4.60	5.40	4.70	0.0
	TeenWorx	1.90	1.62	2.00	1.74	5.3
	Student peak	3.75	3.19	4.00	3.48	6.7
	Student off peak	2.40	2.04	2.50	2.17	4.2
	60+ (Restricted Times)	2.40	2.04	2.50	2.17	4.2
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	460.00	391.49	460.00	400.00	0.0
	Single Adult Off Peak	305.00	259.57	305.00	265.22	0.0
	Per Couple Peak	725.00	617.02	725.00	630.43	0.0
	Per Couple Off Peak	485.00	412.77	485.00	421.74	0.0
	Disabled Adult Peak			322.00	280.00	
	Disabled Adult Off Peak			213.50	185.65	
Platinum Card Per Month	Single Adult Peak	46.00	39.15	46.00	40.00	0.0
	Single Adult Off Peak	30.50	25.96	30.50	26.52	0.0
	Per Couple Peak	72.50	61.70	72.50	63.04	0.0
	Per Couple Off Peak	48.50	41.28	48.50	42.17	0.0
	Disabled Adult Peak			32.20	28.00	
	Disabled Adult Off Peak			21.25	18.48	
Platinum Card	Finance Fee		31.50		31.50	0.0
Fitness Test		18.20	15.49	18.20	15.83	0.0
Fitness Re-test		12.15	10.34	12.15	10.57	0.0
Blood pressure check		2.30	1.96	2.30	2.00	0.0
Programme review		9.60	8.17	9.60	8.35	0.0
Body Stat		5.85	4.98	5.85	5.09	0.0
GP Referral		3.50	2.98	3.70	3.22	5.7
50+ Recreational Sessions	Over 50s	3.50	2.98	3.70	3.22	5.7
	Over 60s - Golden Pass	2.40	2.04	2.50	2.17	4.2
Ladies Activities	Mondays 10am-12pm	3.90	3.32	4.10	3.57	5.1

Service : Indoor Sports and Recreation facilities

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,512	1,561

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

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %	
Children's Activities						
Crèche	Per child 1 hour	2.50	2.13	2.65	2.30	6.0
	Per child 1.5 hours	3.75	3.19	3.95	3.43	5.3
	Per child 2 hours (maximum)	5.00	4.26	5.25	4.57	5.0
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						

Equipment Hire Charges

Racquet	1.50	1.28	1.60	1.39	6.7
Table Tennis Bat	1.50	1.28	1.60	1.39	6.7

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

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

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

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

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

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

Leisure Saver Scheme

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

Badminton	Peak	2.50	2.13	2.65	2.30	6.0
	Off Peak Adult	2.00	1.70	2.10	1.83	5.0
	Off Peak Under 16 / 60+	1.70	1.45	1.80	1.57	5.9
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	1.90	1.62	2.00	1.74	5.3
	Off Peak	1.70	1.45	1.80	1.57	5.9
	Fitness Test	5.45	4.64	5.70	4.96	4.6
	Fitness Retest	3.60	3.06	3.80	3.30	5.6
	Blood Pressure Check	0.75	0.64	0.80	0.70	6.7
	Programme Review	2.90	2.47	3.05	2.65	5.2
	Body Fat Analysis	1.80	1.53	1.90	1.65	5.6
Squash	Peak Adult	2.00	1.70	2.10	1.83	5.0
	Off Peak Adult	1.60	1.36	1.70	1.48	6.2
	Off Peak - Under 16	1.25	1.06	1.30	1.13	4.0
Swimming	Adult	0.85	0.72	0.90	0.78	5.9
	Under 16	0.60	0.51	0.65	0.57	8.3
Table Tennis	Peak Adult	1.15	0.98	1.20	1.04	4.3
	Off Peak Adult	1.10	0.94	1.15	1.00	4.5
	Off Peak Under 16	0.95	0.81	1.00	0.87	5.3
Track	Adult	0.40	0.34	0.40	0.35	0.0
	Under 16	0.20	0.17	0.20	0.17	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	1,979	2,010

Are concessions available? No

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

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

EASTHAMPTAD PARK CONFERENCE CENTRE

Delegate Rates:					
Day Executive Service	54.05	46.00	52.90	46.00	0.0
Bed & Breakfast Single En-suite	89.30	76.00	91.77	79.80	5.0
Shared En-suite Per Person	61.10	52.00	62.79	54.60	5.0
Standard Single	48.18	41.00	49.51	43.05	5.0
Half Day Executive Service	44.65	38.00	45.89	39.90	5.0
Meals: Dinner	18.51	15.75	19.03	16.55	5.1
Breakfast - Full English	8.64	7.35	8.86	7.70	4.8
Lunch	14.22	12.10	14.61	12.70	5.0
Sandwiches	4.58	3.90	4.72	4.10	5.1
Tea/Coffee	2.00	1.70	2.07	1.80	5.9
Room Hire:					
Downshire (Day or part day)	2,350.00	2,000.00	2,415.00	2,100.00	5.0
Downshire (Evening)	940.00	800.00	966.00	840.00	5.0
Lecture Room (Day or part day)	470.00	400.00	483.00	420.00	5.0
Lecture Room (Evening)	470.00	400.00	483.00	420.00	5.0
Syndicate room	117.50	100.00	120.75	105.00	5.0
Grounds Hire:					
From	2,350.00	2,000.00	2,415.00	2,100.00	5.0
Special Weekend Rate:					
Standard singles only	157.45	134.00	161.81	140.70	5.0
Functions Bed & Breakfast:					
Single En-suite	67.00	57.02	69.00	60.00	3.0
Twin/Double En-suite	87.00	74.04	89.00	77.39	2.3
Family Room for 3, With En-Suite	107.00	91.06	109.00	94.78	1.9
Family Room for 4, With En-Suite	127.00	108.09	129.00	112.17	1.6
Standard Single	40.00	34.04	40.00	34.78	0.0
Education Centre:					
Lunch	14.20	12.09	14.90	12.96	4.9
Buffet	8.40	7.15	8.80	7.65	4.8
Sandwiches	4.55	3.87	4.80	4.17	5.5

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Library Service

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	120	120	948

Are concessions available? No

Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and businesses are proud of

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

Overdue Charges Per Loan Period

Adult Books, inc multimedia - Daily	0.18		0.18	0.0
Max Per item	6.30		6.30	0.0
Childrens Books borrowed by adults - Daily	0.06		0.06	0.0
Max Per item	0.66		0.66	0.0

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily	0.18		0.18	0.0
Max Per item		6.30		6.30	0.0
Music CD's	Daily	0.18		0.18	0.0
Max Per item		6.30		6.30	0.0
DVD's	Weekly	2.00		2.00	0.0
Max Per item		6.00		6.00	0.0
Videos	Weekly	1.50		1.50	0.0
Max Per item		6.00		6.00	0.0
Play Station Games	Weekly	2.00		2.10	5.0
Max Per item		6.00		6.30	5.0
CD ROMS	Weekly	1.50		1.60	6.7
Max Per item		6.00		6.30	5.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Library Service

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	120	120	948

Are concessions available? No

Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and businesses

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

Loan Charges

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word Cassettes 1-2 Tapes - 3 weeks		1.50			
Adult Spoken Word Cassettes 3-6 Tapes - 3 weeks		1.80			
Adult Spoken Word Cassettes 7+ Tapes - 3 weeks		2.00			
Adult Spoken Word Cassettes 3 weeks				2.00	
Adult Spoken Word 1-2 Tapes - 3 weeks		1.50			
Adult Spoken Word 3-6 Tapes - 3 weeks		1.80			
Adult Spoken Word 7+ Tapes - 3 weeks		2.00			
Adult Spoken Word 3 weeks				2.00	
CD ROMS 1 Week		1.60		1.60	0.0
Music CD's Single Disks 3 Weeks		1.60			
Music CD's 2 + Disks 3 Weeks		2.00			
Music CD's				2.00	
Play Station Games 1 Week		2.00		2.00	0.0
DVD's 1 Week		2.00		2.00	0.0

Requests

Books/Periodical Articles - All per item

All items held in BFC Libraries		Free		Free	
Requests to other Authorities		2.75		3.00	9.1
British Library Requests (1st 10 items)		3.50		4.00	14.3
British Library Requests (Subsequent Books)		7.50		12.35	64.7
British Library Requests (Subsequent Periodicals)		4.50		8.85	96.7
British Library Urgent Service		18.50		31.55	70.5
British Library Urgent Service (Student Concession)		13.50		26.00	92.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	120	120	948

Are concessions available? No

Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and businesses

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

Internet printing fees

Printing Mono or Colour	A4 Page	0.15	0.13	0.15	0.13	0.0
Guest Internet Use	Half Hour	2.50	2.13	2.75	2.39	10.0
Floppy Disk	Each	0.70	0.60	0.75	0.65	7.1
CD Rom	Each	0.85	0.72	0.90	0.78	5.9
Scan and Print by customer	A4 Page	0.15	0.13	0.15	0.13	0.0
Scan and Print by staff	A4 Page	3.50	2.98	4.00	3.48	14.3
Scan and Print on Photo Paper	A4 Page	4.00	3.40	4.50	3.91	12.5

Fax Charges

Fax - UK First Page	1st Page	1.40	1.19	1.40	1.22	0.0
Fax - UK additional pages	A4 Page	1.00	0.85	1.00	0.87	0.0
Fax - EU First Page	1st Page	3.20	2.72	3.20	2.78	0.0
Fax - EU additional pages	A4 Page	1.50	1.28	1.50	1.30	0.0
Fax - Rest of World First Page	1st Page	4.75	4.04	4.75	4.13	0.0
Fax - Rest of World Extra Pages	A4 Page	3.00	2.55	3.00	2.61	0.0

Photocopying Charges

Black & White	A4 Page	0.10	0.09	0.10	0.09	0.0
Black & White	A3 Page	0.25	0.21	0.30	0.26	20.0
Colour	A4 Page	0.60	0.51	0.60	0.52	0.0
Colour	A3 Page	1.20	1.02	1.20	1.04	0.0

Other Charges

Pring from microfilm reader	A4 Page	0.25	0.21	0.30	0.26	20.0
Facilities Hire at Bracknell	Half day			25.00		
Facilities Hire at Bracknell	Full day			40.00		

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Housing

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	886	948

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Forestcare Community Alarms					
Lifeline Rental and Monitoring					
Per week					
- BFBC	4.08	3.48	4.08	3.55	2.0
- Others	4.80	4.08	4.80	4.17	2.2
Lifeline Monitoring only					
Per week					
- BFBC	3.17	2.70	3.16	2.75	1.9
- Others	3.95	3.36	3.94	3.43	2.1
Extra/Lost Pendants		40.79	49.28	42.85	5.1
Flat Charge					
Keyholder Service					
Per week					
- BFBC only					
- up to 12 visits	6.93	5.90	6.90	6.00	1.7
- extra visits	7.65	6.51	7.65	6.65	2.2
Supra Safe					
Flat Charge	67.49	57.44	67.33	58.55	1.9
Installation	19.49	16.59	19.44	16.90	1.9
Per week	0.46	0.39	0.46	0.40	2.6
Lone Workers	37.01	31.50	37.95	33.00	4.8
per annum per worker					

All other services provided by Forestcare will also be subject to the inflationary increase of 5%. However, the weekly charges for Flood Detectors, Fall Detectors and (PIRs) Sensors are to remain at £1.00, Smoke Alarms to remain at £0.79.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Appendix A

Service : Housing

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

	2008/09 Budget £'000	Proposed 2009/10 Budget £'000
Income the proposed fees will generate:	886	948

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Homelessness					
Bed and Breakfast / Private Sector Leasing					
- Current Tenancies Per Week		127.20		133.56	5.0
- New Tenancies Per Week		127.20		240.01	88.7
New tenancies will be fixed at the cap for housing benefits as set by the DWP. These are based on a 52 week year					
Small Landsales - Administration Fee					
Flat Charge	168.41	143.33	175.00	152.17	3.9

Rents - Accommodation for Learning Disability Clients					
150/151 Holbeck Per week per bedroom		65.00		80.00	23.1
9 & 10A Portman Close Per week per bedroom		61.20		80.00	30.7
Note: To reflect indicative rent levels based on November 2008 Local Housing Allowance Rates which can vary.					
Electricity/Gas Fuel Charges					
150/151 Holbeck, 9 & 10A Per week per bedroom		5.00		5.00	-
Portman Close					
Rents - Banbury Flats					
Per week		127.20		133.56	5.0

Easthampstead Mobile Home Park

Site Rent		39.05		41.35	5.9
Water Charge		11.30		12.02	6.4

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

**Bracknell Leisure Centre
Casual Swimming Programme**

Term Time

Monday

6.30 am – 9.00 am Early Birds
10.30 am – 7.15 pm Public Session
5.30 pm – 7.15 pm Public Session
7.30 pm – 10.00 Adult Swim

Tuesday

6.30 am – 9.00 am Early Birds
12 noon – 3.55 pm Public Session

Wednesday

6.30 am – 9.00 am Early Birds
10.30 am – 3.55 pm Public Session
5.30 pm – 7.15 pm Public Session
7.30 pm – 10.00 pm Adult Swim

Thursday

6.30 am – 9.00 am Early Birds
12 noon – 3.55 pm Public Session
5.30 pm – 7.45 pm Public Session

Friday

6.30 am – 9.00 am Early Birds
12 noon – 3.55 pm Public Session
5.30 pm – 7.45 pm Public Session

Saturday

8.00 am – 11.00 am Public Session
11.00 am – 5.45 pm Public Session

Sunday

8.00 am – 5.45 pm Public Session

Holiday Time

Monday

6.30 am – 9.00 am Early Birds
10.30 am – 7.15 pm Public Session
7.30 pm – 10.00 pm Adult Session

Tuesday

6.30 am – 9.00 am Early Birds
10.30 am – 4.00 pm Public Session

Wednesday

6.30 am – 9.00 am Early Birds
10.30 am – 7.45 pm Public Session
8.00 pm – 10.00 pm Adult Swim

Thursday

6.30 am – 9.00 am Early Birds

10.30 am – 7.45 pm Public Session

Friday

6.30 am – 9.00 am Early Birds

11.30 am – 7.45 pm Public Session

Saturday

8.00 am – 5.45 pm Public Session

Sunday

8.00 am – 5.45 pm Public session

Please note – There is restricted access to certain pools at certain times during public sessions. The Centre Management reserve the right to alter session times as circumstances dictate. Existing admission requirements to the pools will apply such as the Under 8s policy and adults only for Early Birds

APPENDIX C

Options Considered for Bracknell Forest Council Free Swimming Scheme (Directly Managed facilities only)

Estimated Swimming Income from Over 60s and Under 16s 2007/08 (net of VAT)

Facility	Over 60s all Users	Over 60s Residents	Under 16s all Users	Under 16s Residents
Bracknell Leisure Centre (inc Early Birds)	£34,180	£28,200	£39,600	£16,800
Coral Reef	£50,000	£10,000	£433,000	£86,600
Total	£84,180	£38,200	£472,600	£103,400

Option 1

Free swimming at both Bracknell Leisure Centre and Coral reef for Over 60s Residents - £38,200

Option 2

Free swimming at Bracknell Leisure Centre for Over 60s Residents - £28,200

Option 3

Free swimming at Bracknell Leisure Centre for Under 16s and Over 60s Residents - £45,000

Option 4

Free Swimming at both Bracknell Leisure Centre and Coral Reef for Under 16s and Over 60s Residents - £141,600

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**OVERVIEW AND SCRUTINY COMMISSION
22 JANUARY 2009**

**DRAFT BUDGET PROPOSALS 2009/10
(Borough Treasurer)**

1 INTRODUCTION

- 1.1 The Executive is being asked to agree the Council's draft budget proposals for 2009/10 at its meeting on 16 December 2008 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 27 January 2009, after which the Executive will consider the representations made at its meeting on 10 February 2009, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission comment on the Council's draft budget proposals for 2009/10.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are the 2009/10 Revenue Budget and Capital Programme reports which were presented to the Executive on 16 December 2008. These reports are for information and background to assist consideration of the Council's draft budget proposals. In particular the Annexes to each report set out the budget proposals in detail. The index below sets out the relevant section for consideration by the Overview and Scrutiny Commission and the Overview and Scrutiny Panels. Page numbers refer to those in the bottom right hand corner.

Social Care & Learning Overview and Scrutiny Panel

Title	Page Nos
Commitment Budget	14
Draft Revenue Budget Proposals	18-19
Capital Programme	58-61

Environment, Culture & Communities Overview and Scrutiny Panel

Title	Page Nos
Commitment Budget	14
Draft Revenue Budget Proposals	20-22
Capital Programme	51-57

Overview and Scrutiny Commission (Corporate Services/Chief Executives/Council Wide)

Title	Page Nos
Commitment Budget	14-15
Draft Revenue Budget Proposals	16-17,23
Capital Programme	49-50, 62-64

Background Papers

None

Contact for further information

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Alan.nash@bracknell-forest.gov.uk

Doc. Ref:

G:\Accounting Services\Budget 2009-10\Scrutiny\Covering Report (O&S).doc

TO: THE EXECUTIVE
DATE: 16 DECEMBER 2008

**GENERAL FUND REVENUE BUDGET 2009/10
(Borough Treasurer)**

1. PURPOSE OF DECISION

- 1.1 The Provisional Local Government Finance Settlement was announced on 26 November and established the Council's general grant allocation for 2009/10.
- 1.2 This report summarises the Government's provisional proposals and considers their impact on the Council's own budget for 2009/10. The Executive will need to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and other interested parties during the next six weeks.
- 1.3 All comments received on these budget proposals will then be submitted to the Executive on 10 February. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2009/10 budget and Council Tax on 25 February.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approve the revised Commitment Budget at Annexe A;**
- 2.2 **Agree the draft budget proposals for 2009/10 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**
- 2.3 **Approve the virements relating to 2008/09 budget as set out in section 10.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 **The recommendations are designed to allow the Executive to consult on its draft budget proposals as required by the Local Government Act 2000.**

4 ALTERNATIVE OPTIONS CONSIDERED

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

5 SUPPORTING INFORMATION

COMMITMENT BUDGET 2009/10 – 2011/12

- 5.1 Initial preparations for the 2009/10 budget have focussed on the Council's Commitment Budget for 2009/10 – 2011/12. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2008/09 budget was set. The table below summarises the Commitment Budget position with base expenditure of £72.525m next year, before any new changes are considered in the light of the Provisional Finance Settlement. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2009/10-2011/12

	Planned Expenditure		
	2009/10 £000	2010/11 £000	2011/12 £000
Base Budget	71,253	72,525	72,899
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	35	21	83
Social Care & Learning (excluding schools)	444	-358	-10
Environment, Culture & Communities	184	396	7
Non Departmental / Common	609	315	0
<i>Total Movements</i>	1,272	374	80
Adjusted Base	72,525	72,899	72,979

- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the above summary. The changes which affect the overall level of commitments are set out below:

- A sum of £5,000 has been included in the 2010/11 budget (and removed in 2011/12) to cover the costs associated with the freedom march to be organised by Sandhurst Town Council.
- Savings by departments arising from the capital invest to save schemes approved in 2007/08 (-£0.059m) and the loss of interest associated with the Invest to save schemes approved (£0.028m) have now been added to the Commitment Budget.
- Within the overall net savings of £3m it was recognised that there would be £1m of expenditure, previously charged to the HRA, that would now be funded by the General Fund. The impact of this was reduced in the first year after transfer because of services sold to Bracknell Forest Homes. These services can only be sold to Bracknell Forest Homes for a period of one year after transfer. Another key element relates to Enid Wood House. Based on the current information it is likely that surrender of the lease will be achieved by September 2009.

- The Commitment Budget included a number of savings package items arising from the “Balancing the Budget” review last year. These were included in the Commitment Budget considered by the Executive last July and they have now been included as part of the overall savings package in Annex B. Therefore the total £0.367m has been added to the Commitment Budget for 2009/10 and £0.379m in 2010/11.
 - The schools music festival organised by Social Care & Learning is held every two years. £10,000 was added to the Commitment Budget for 2010/11. However the £10,000 was not removed from the budget profile in 2011/12, this has now been amended.
- 5.3 Taking account of these changes, Table 1 shows that base expenditure (excluding schools) is planned to rise by £1.272m next year before consideration is given to allowances for inflation and budget proposals identified by individual Departments in 2009/10. Of this total £0.975m relates to increasing costs of waste disposal, impact of capital programme and use of balances from 2008/09 and residual LSVT costs.

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2009/10

National Perspective

- 6.1 The Provisional Local Government Financial Settlement was announced on 26 November. In respect of grant, the Council remains on the “Floor” and can only expect the minimum grant increase for the foreseeable future. It has been announced that this minimum grant increase will be 1.75% in 2009/10, 1.5% in 2010/11 and it is assumed to be 1.5% in 2011/12. This is below the overall national level of the settlement and below current inflation and growth pressures facing the Council. Therefore, Government support for 2009/10 will be £25.742m including a reduction of £0.033m to the 2008/09 base figure in relation to Student Finances reflecting the transfer of responsibility for the administration of student loans to the Student Loan Company.
- 6.2 The *Valuing People Now* consultation has led to a change in Government policy which from April 2009 requires NHS learning disability budgets and associated commissioning responsibility for social care for adults to be transferred to local authorities. This will ensure that the resources for commissioning learning disability services rest with the authority with lead responsibility. As Primary Care Trusts (PCT’s) will continue to receive money from the Department of Health for social care services until 2010-2011, the expectation is that transfers for the first two years will be made locally between PCT’s and local authorities with the amounts based upon spend in 2007/8 (with an uplift for inflation and any other factors to be agreed locally). PCT’s will need to pass the agreed level of funding to local authorities each year in April 2009 and April 2010. From April 2011 funding will be allocated directly to Council’s by the Department of Health on a national basis that has yet to be consulted on. The exact amount to be transferred in April 2009 is still subject to negotiation with East Berkshire PCT but will be in the order of £6m.

Council Tax

- 6.3 A surplus has been generated on the collection fund as a result of a reduction in discounts in the current year and the Council's share of this surplus is estimated to be £0.169m. Council Tax at current levels will generate total income of £43.481m in 2009/10. In addition a further £0.414m will be generated from the increase in tax base arising from the occupation of new properties during 2009/10.
- 6.4 The Government, in announcing the provisional 2009/10 settlement, made it clear that it expects the average Council Tax increase in 2009/10 for all Councils to be substantially below 5%.
- 6.5 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the final settlement, the results of the consultation and the final budget proposals. However, it is extremely unlikely that any increase in excess of 5% will be acceptable to the Government, no matter how well justified.

Local Authority Business Growth Incentive (LABGI)

- 6.6 The Council was notified in June 2008 that it had been awarded £0.447m for 2007/08 through the LABGI scheme and this was added to the general reserves. The scheme provides an incentive for local authorities to promote economic growth in their area based on retaining a share of the previous year's increase in Business Rates.
- 6.7 The current LABGI scheme has been reviewed by the Government and a significantly reduced revised scheme is proposed (total funding was £1.5bn over the previous three years now this has now reduced to £250m for 2009/10-2010/11). Council's will be rewarded depending on the extent to which they and other authorities in their sub region have increased the business rate base. Funding will be allocated on a regional basis and to each Council according to the size of its population. The Council could expect to receive around £0.1m in 2009/10 subject to the publication of the final details of the scheme.

7 BUDGET PROPOSALS 2009/10

Service Pressures and Developments

- 7.1 There remains a need to ensure that the Council continues to improve services and invest in the Borough, focussing on protecting front line services and continuing to invest to deliver the Medium Term Objectives. In preparing the 2009/10 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annex B. The following table summarises the pressures by department.

Table2: Service Pressures/Development

Pressures	£'000
Chief Executive / Corporate Services	0
Social Care & Learning (excluding schools)	691
Environment, Culture & Communities	526
Corporate Wide	235
Total Pressures/Developments	1,452

These pressures largely respond only to changing demographic trends and the resultant increase in client numbers, the economic climate or additional requirements on the Council stemming from legislation. They do also support the Council's five overarching priorities and medium term objectives in the following way;

- Protect and enhance the environment of the Borough (£0.058m)
- Promote health & achievement (£0.070m)
- Create a Borough where people are, and feel safe (£0.571m)
- Deliver Value for Money (£0.040m)

In addition the Council continues to invest in its priorities through targeted capital expenditure, details of which are contained in the capital programme report.

Service Economies /Balancing the Budget

7.2 In February 2007, PricewaterhouseCoopers (PWC) were appointed to assist the Council in developing options to balance the forecast budget gap over the next three years. In order to achieve the medium term financial strategy to bring spending to a level that can be sustained by annually generated revenue, a range of economy measures have been sought alongside the identification of priority investment areas. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services and this has been an important principle in the budget preparations over recent months. However, there are also some service modifications included in these proposals. Departments have been reviewing the practicality and deliverability of the "Balancing the Budget" options with leading Members. In addition other savings proposals have been identified by each department to help bridge the budget gap. Within this general framework, the potential changes which the Executive is considering for each Department are outlined in Annexe B and are summarised in the table below. Inevitably some of the saving proposals included in Annexe B will impact on service provision, although this has, as indicated above, been kept to a relatively low level.

Table 3: Summary Service Economies

	£'000
Chief Executive / Corporate Services	511
Social Care & Learning (excluding schools)	1,275
Environment, Culture and Communities	895
Council Wide	427
Total Savings	3,108

Key Decisions

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

Pressures

- Free swimming programme

Savings

- Collaborative procurement
- Forestcare
- Modernising accommodation based on older people
- Rationalisation of Estate
- Income generation

As the budget report is a policy document and is subject to six weeks consultation then the identification of these issues within the budget report fulfils the requirements under the Council's constitution. However some of the above issues have been or will be subject to further separate reports to the Executive where necessary.

Corporate Issues

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

a) Capital Programme

The scale of the Council's capital programme for 2009/10 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. In recent years the Council has undertaken "internal borrowing" to fund its capital programme. In 2007/08 the Council transferred its housing stock to Bracknell Forest Homes and received a significant capital receipt. This receipt was used to fund previously accumulated internal borrowing. All new spending on services will need to be funded from new capital receipts or borrowing from internal sources. The proposed capital programme of £9.65m for 2009/10 is in a separate report on tonight's agenda. After allowing for future capital receipts of £3m the additional revenue costs will be £0.175m in 2009/10 and a further £0.439m in 2010/11, if approved.

b) Interest

The current economic slowdown and the credit crunch has made it is very difficult to predict what will happen to interest rates over the coming year. The 2008/09 budget is based on an average interest rate of 5.5% and the forecast rate for 2009/10 is 5%. Improved cash flow in 2008/09, which is expected to be replicated in 2009/10, means that the effect of the reduction in interest rates will only be £0.273m. However this will be reviewed in light of the recent base rate cut of 1.5% and its impact on future investment policy and any changes will be included in the February Executive report. A 1% reduction in interest rates would add pressure of £0.545m to the General Fund.

c) Corporate Contingency

A sum of £0.256m is currently included in the base budget to meet the cost of unpredictable or unforeseen items that would represent in-year budget risks. However given the economic uncertainty the risk to the Council's budget has increased and the Borough Treasurer suggests that the contingency be increased by £0.408m. The Executive will need to make a judgement on the appropriate level of contingency at its February meeting, taking advice from the Borough Treasurer who will need to certify the robustness of the overall budget proposals in the context of the Council's remaining general and earmarked reserves, all of which will be reviewed to ensure that they are sufficient to manage the financial risks facing the Council in the coming years.

d) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. With consumer price inflation (CPI) currently running at around 4.5%, inflation will clearly impact on budgets.

In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the underlying budget gap, although pay awards have been fully funded. In the context of the Council's overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some exceptions will be necessary to reflect actual increases that will not be containable without real service reductions and to meet contractual commitments.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £2.25m, an increase of £0.282m on last year, needs to be added to the budget which is consistent with previous years. This will be achieved by making allowance for a non teaching staff pay award of 2%, limiting inflation were possible e.g. training, equipment, furniture, consultants, and increasing fees and charges by 5%.

The Executive will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2009.

e) Fees and Charges

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

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

The Audit Commission published a report "Positively Charged" in January 2008. This report sets out a number of areas of best practice concerning charging for services. In particular improvements have been made to the fees and charges information presented to Members to make it more transparent for Councillors and to inform the decision making process. The proposed fees and charges presented to Members will now include the purposes of the charge, the likely budget to be generated by the group of fees and charges and how these charges contribute to the Council's overarching priorities.

It is estimated that most prices, where the Council charges users of services a fee for that service, will need to increase by around 5% to cover increases in costs from inflation and other pressures. Officers will prepare a report on the proposed Fees and Charges which will be presented for approval by the Executive in January.

Spending on Schools

- 7.5 The Schools Budget – both delegated school funding and centrally managed items such as Special Educational Needs placements made outside of the Borough - is funded by a specific Dedicated Schools Grant (DSG) with any year end balance, either surplus or deficit, required to be ring-fenced within the Schools Budget. Therefore, use of this funding is outside the control of the Council.
- 7.6 However, Local Authorities have a legal duty to set the overall level of Schools Budget and individual budgets for each of their schools by 31 March. This must be no lower than the level of anticipated DSG, but can be higher, if the Council decides to add a top up. There is also a requirement to publish provisional budget data for each year of the prevailing spending review cycle which means to the end March 2011.
- 7.7 Based on guaranteed levels of per pupil funding and an estimate for pupil numbers, in February 2008 the Department for Children, Schools and Families (DCSF) published indicative allocations of DSG for the duration of the spending review period. These were estimated at £60.896 million for 2009-10 and £63.199 million for 2010-11. This equates to confirmed increases in per pupil funding of 4.0% and 4.6%.

- 7.8 As the level of DSG is calculated from actual January pupil numbers, to meet the statutory publication deadline, the Schools Budget for each of the next two years will have to be set on the basis of the estimated level of DSG plus any accumulated balance. In estimating the level of DSG, latest pupil forecasts from individual schools will be used, rather than the more out of date DCSF forecast. The draft budget proposals therefore assume the Schools Budget is set at the level of DSG and that any accumulated deficit or surplus is managed to a nil balance by the end of the three year budget period.
- 7.9 Decisions around the final balance of the budget between spending by schools and that on pupil services managed by the Council is the responsibility of the Executive Member for Education and Libraries, although the Schools Forum must be consulted, and in certain circumstances, agree to spending increases on the services managed by the Council. The Executive Member will also agree the provisional level of Schools Budget for 2010-11 which will be subject to review prior to the commencement of the financial year, in order to take account of the most up to date data.

Summary

- 7.10 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £73.975m as shown in the table below.

Table 4: Summary of proposals:

	£'000
Commitment Budget	72,525
2009/10 Budget Pressures	1,452
2009/10 Budget Economies	-3,108
Capital programme	175
Reduced interest rate	273
Contingency	408
Inflation Provision (indicative)	2,250
Draft Budget Requirement 2009/10	73,975

- 7.11 The Council can anticipate income before any Council Tax increase of up to £69.806m. This arises from Government grants (£25.742m), Collection Fund surplus (£0.169m) and Council Tax at current levels (£43.895m). However, with the potential overall cost of the budget package being consulted on in the region of £73.805m, this leaves a potential gap of around £4.169m. As such, the potential economies outlined in Annexe B should be seen as a “core package” that may well need to be built upon.
- 7.12 Options to bridge the remaining gap are essentially the same as in all previous years. Members can choose to adopt any or all of the following approaches:
- a) increase in Council Tax, noting the comments by the Minister on capping;
 - b) limit the provision for inflation increases to essential services only;
 - b) an appropriate contribution from the Council’s Revenue balances, bearing in mind the Medium Term Financial Strategy;
 - d) deletion of identified service developments;
 - e) identifying further expenditure reductions.

8 BALANCES

- 8.1 The Council has an estimated £10.3m available in General Reserves at 31 March 2009. This is made up as follows:

Table 5: General Reserves as at 31 March 2009

	£m
General Fund	5.8
HRA Balance	4.7
LABGI	0.4
LPSA 2 reward grant	0.3
Under spending in 2008/09	1.2
Planned use in 2008/09	(2.1)
TOTAL Estimated General Balances	10.3

The Council has two investments with Icelandic banks totalling £5m which have now been put into receivership/administration. It is unclear as to whether the Council will get back the full amount invested. Ernst & Young, administrators for one of the banks, has said "in broad terms, the Administrators considered that the value of the book value of the assets of the business appeared to be of the same order of magnitude as the liabilities but that the recoveries for Local Authorities would be dependent on the final level of actual realisations." In announcing the provisional settlement the Government have proposed to make a regulation which will mean a provision in 2009/10 budgets for any possible loss will not need to be made. This will give Councils' time to adjust their medium term plans and be clearer about recovering the money before making decision which will affect the budget and potentially council tax.

- 8.2 Based on keeping the minimum prudent level of reserves of £4m there is £6.3m available to support future expenditure. In simple terms, balances can be used to help reduce the gap. However, bearing in mind the risks associated with the Icelandic Banks it would not be advisable to use all of the available reserves until the position on this issue is clearer. This cannot disguise the fact that projected expenditure, even after the potential reductions offered in the draft proposals outlined above, significantly exceeds the Council's current resource base. With the Council similarly affected by the grant floor in 2010/11, further major reductions would be needed next year with limited flexibility to use balances if the full amount is used to bridge the budget gap.

9 CONCLUSION

- 9.1 The Council's constitution requires a six week consultation period on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final package. It is also likely that some further issues will arise between now and February.
- 9.2 When the final settlement is known, the Executive can consider the prudent use of revenue balances and appropriate level of Council Tax to support expenditure in line with the overall medium term financial strategy along with further possible reductions to augment the "core package" in Annexe B. In doing this, it will be important to manage the budget process effectively so that the inevitable important service pressures can be responded to whilst, as far as possible, front-line services are maintained with minimal disruption and without creating long term problems for the Council.

- 9.3 It is suggested, therefore, that the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels, at their meetings in January.
- 9.4 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and others on the revenue budget proposals will then be submitted to the Executive on 10 February 2009. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 25 February 2009.

10 BUDGET MONITORING 2008/09- VIREMENT REQUEST

- 10.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial regulations require formal approval of the Executive of any virement over £0.050m. During 2008/09 a number of significant virements have been identified which require the approval of the Executive. Details of the virements are set out in Annexe C and summarised below. The two most significant items relate to the allocation of residual housing costs and the transfer of services and savings associated with the departmental reorganisation.

	Residual Housing Costs	Reorganisation	Structural Changes reserve	Procurement Savings	Town Centre Reserve	Bus Contracts	Smart Card Recharges
	£'000	£'000	£'000	£'000	£'000		£'000
Corporate Services/Chief Executive's	1400	277	86	-213	134		97
Social Care & Learning	90	21,850	195	-6		231	-50
Environment, Culture & Communities	149	4,433	100	-79			-47
Social Services & Housing		-26,750					
Non Departmental Budgets	-1,639	190		298			
Earmarked reserves			-381		-134	-231	
TOTAL	0	0	0	0	0	0	0

11 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

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

Equalities Impact Assessment

- 11.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations the Executive can be made aware of the views of a broad section of residents and service users.

Strategic Risk Management Issues

- 11.4 A sum of £0.256m is currently included in the base budget to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. A further £0.408m is proposed to be added to contingency to reflect the current economic uncertainty. The Executive will need to make a judgement on the level of contingency at its meeting in February.
- 11.5 The Borough Treasurer, as the Council's Chief Finance Officer (section 151 officer) must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

12 CONSULTATION

Principal Groups Consulted

- 12.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with the Bracknell Forest 1500, the Senior Citizens' Forum, Parish Councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. A meeting with the local business community is also planned to obtain their views on the budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at Bracknell-forest.gov.uk.

12.2 The timetable for the approval of the 2009/10 Budget is as follows

Executive agree proposals as basis for consultation	16 December
Consultation period	17 December - 27 January
Executive considers representations made and recommends budget.	10 February
Council considers Executive budget proposals	25 February

Background Papers

None

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Commitment Budget 2009/10 to 2011/12

	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Chief Executive / Corporate Services				
Approved Budget	16,381	15,892	15,927	15,948
Denominational transport		-40		
Community Event		-5		
Shopmobility		32		
BFVA		60		
Area Based Grant		21	21	
Borough Elections				70
Capital Invest to Save 07/08- Agresso refinancing (3 years-		-33		
Capital Invest to Save 07/08 - server refresh				13
Net Inter Departmental Virements	- 489			
Chief Executive / Corporate Services Adjusted Budget	15,892	15,927	15,948	16,031
Social Care & Learning				
Approved Budget	18,509	38,680	39,124	38,766
Suitability surveys (school sites)		20		
Foster Carers - training & development		30		
Schools Music Festival			10	-10
LPSA2- Attendance and Exclusion at School		-58		
Learning Disabilities (Transition clients/older carers)		176		
Services to Older People		70		
Effect of 2 Easters in 2007/08		24		
Children's System Integration		50		
Area Based Grant		132	-368	
Net Inter Departmental Virements	20,171			
Social Care & Learning Adjusted Budget	38,680	39,124	38,766	38,756
Environment, Culture and Communities				
Approved Budget	22,843	26,004	26,188	26,584
Landfill Tax / Waste Disposal PFI		337	159	13
Landfill tax increase		63	74	
Local Development Framework		-82	242	
Tree preservation orders		-25		
Planners Farm Income			10	
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
LPSA2- Improve health & well being of adult residents		22	-42	
LPSA2- Community Cohesion (Sport)		0	-31	
Area Based Grant		-8	-20	
Commuted Maintenance(forest Rd)- to reversed 2012/13		4		
Smart Connect		-100		
Capital Invest to save 07/08- Edgbarrow Sports Centre		-13		
Capital Invest to save 08/09 - BSLC motorised pool covers		-7		
Capital Invest to save 08/09- BSLC windows		-6		
Sandhurst Freedom March			5	-5
Net Inter Departmental Virements	3,161			
Environment, Culture and Communities Adjusted Budget	26,004	26,188	26,584	26,591
Social Services & Housing				
Approved Budget	23,766	0	0	0
Net Inter Departmental Virements	-23766			
Social Services & Housing Adjusted budget	0	0	0	0
Total Service Departments	80,576	81,239	81,298	81,378

Commitment Budget 2009/10 to 2011/12

	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Non Departmental / Council Wide				
Approved Budget	-10,246	-9,323	-8,714	-8,399
2008/09 capital programme (full year effect) -Interest		241		
2008/09 use of balances (full year effect)		58		
LPSA 2 funding from Earmarked reserves		36	73	
Area Based Grant		-145	367	
Commuted Maintenance(Forest Rd)- to be reversed 2012/13		-4		
LSVT Residual costs- cessation of SLA's/Enid wood house surrender		445	-125	
Additional interest		-50		
Invest to save - capital bids approved		28		
Net Inter Departmental Virements	923			
Non Departmental / Council Wide	-9,323	-8,714	-8,399	-8,399
TOTAL BUDGET	71,253	72,525	72,899	72,979
Change in commitment budget		1,272	374	80

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

	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Corporate Services	8,839	8,874	8,895	8,978
Social Care & Learning	45,819	46,263	45,905	45,895
Environment, Culture & Communities	33,096	33,280	33,676	33,683
Non Departmental/Council Wide	- 16,501	- 15,892	- 15,577	- 15,577
	71,253	72,525	72,899	72,979

Chief Executives/Corporate Services

	2009/10 £'000	2010/11 £'000	2011/12 £'000
Collaborative Procurement These procurement savings are based on the delivery of additional corporate contracts and further collaborative procurement opportunities developed by the Berkshire Procurement and Shared Services Unit. These savings targets are challenging as opportunities for further corporate contracts diminish over time.	-100	-70	
Alternative Cash Office Counter Service With the transfer of housing and the increased take up of direct debits the number of cash office visits continues to reduce. A new service will now be provided through post offices and retail outlets offering Payzone facilities across the whole Borough.	-16	-16	
Transport Function - Best Value Review and Berkshire wide procurement The savings in 2009/10 will be achieved by the centralisation of the Social Services based vehicles. Following centralisation there will be some rationalisation of vehicles resulting in increased utilisation of the remaining vehicles.	-50		-50
Internal Audit Fees The number of days allocated for internal audit will be reduced without increasing the risk to the internal control environment.	-25		
Legal Services – TUPE 2 Legal Services are tendering for provision of legal support to Bracknell Forest Homes. If the tender is unsuccessful then from 31 March there will be some staff who will transfer to Bracknell Forest Homes under TUPE reducing the costs to the Council.	-50		
Finance – Treasury Management The Council has reviewed its investment strategy. Longer term investment techniques and instruments, such as callable deposits, are now available to the Council without increasing financial risk.	-32		
Finance – Insurance The Council currently provides additional insurance cover to those schools that wish to purchase it. The cost of administering these insurances will now be included in the premiums charged to schools, which are not expected to increase as a result of this change.	-12		
Recharge to Berkshire Procurement Shared Services Unit (BPSSU) With the transfer of the BPSSU to Bracknell Forest this service will need internal support and therefore can be recharged with some of BFBC's fixed overheads. The BPSSU is fully funded from government grant.	-20		

Council Tax Benefit Subsidy The benefit subsidy for 2007/8 revealed a surplus of grant. This arises because the grant exceeds the costs incurred in recovering overpayments. This over recovery of grant can be reflected in the 2009/10 budget.	-30		
Council Tax Court Costs Costs recovered from Council Tax payers have increased.	-27		
Commercial Property Maintenance A planned reduction in non essential maintenance.	-5		
Democratic and Support Services - Additional Income A detailed review of budgets has identified several small sources of ongoing income (ceremonies, NAGs, Neighbourhood Forums and the LGA) that can now be included in the 2009/10 budget.	-13		
IT Services – Contracted Services and Consultants Fees A detailed review of the 2007/8 outturn has identified budgets which can now be reduced – including positive action taken to consolidate service contracts resulting in savings.	-25		
Cross Departmental – Supplies and Services A detailed review of departmental budgets has identified a range of supplies and services where savings can be achieved. These include furniture and equipment budgets, subscriptions and licence fees.	-106		
Net Proposed Budget Movement	-511	-86	-50

Social Care and Learning

	2009/10 £'000	2010/11 £'000	2011/12 £'000
<p>Purchasing Plan – Adults A purchasing plan has been developed to forecast the future social care needs of adults. This takes account of forecast changes in demographics, known transfers from Children's Services to adults, people with learning disabilities who are currently supported by family members who are themselves ageing, other known changes to existing care packages and changes in external income.</p>	571	670	648
<p>South Bracknell Youth As a result of the stock transfer, capital resources have been made available to enhance provision for young people in South Bracknell. A revenue budget is required to compliment the capital development to allow for the provision of on-going activities.</p>	20	50	
<p>Carer allowances for looked after children and related allowances Recent case law, supported by counsel's opinion, has determined that LAs are acting unlawfully in paying foster carers who are relatives or friends, and who would under current BFC procedures be considered as kinship carers, a lower rate than their standard fostering rate. The case judgement requires that fostering allowances are used as the starting point when calculating special guardianship and adoption allowances.</p>	80		
<p>Public Law Outline Increased court fees are now being charged to LAs in child care cases (£4k compared to £150). In addition, where previously expert assessments were always jointly instructed and the costs shared between parties, the new Public Law Outline requires the LA to complete assessments before applying to court. This means the cost falls entirely to the LA (at £5k per psychological assessment).</p>	20		
<p>Learning Disability Initiatives This 'project' combines a number of initiatives to reduce the cost of placements and the way in which support is commissioned. Projects are on target and will be achieved.</p>	-32	-60	
<p>Modernising Accommodation Based Older People Services This is a complex project expected to deliver medium to long term financial benefits. A full options appraisal exercise will be undertaken to identify potential areas for modernisation.</p>	-60	-100	-100
<p>Modernise In-house Home Care The organisational change regarding In House Home Support focussing on Specialist Services is progressing well and on target.</p>	-75	-64	

<p>LAC transport now to be part funded from Schools Budget Transport costs can be high for children looked after who need to be maintained at their previous school. The Schools Forum has previously accepted the educational benefits from stability of local placement and has agreed to part fund the additional transport costs as a Combined Services Budget that supports the Every Child Matters Agenda.</p>	<p>-30</p>		
<p>Former Vulnerable Children's Grant. A number of the activities formerly funded by this grant are now being funded from alternative sources, or based on previous spending patterns, funding levels can be reduced. This most notably relates to the Traveller Education Service which is now funded from the Schools Budget.</p>	<p>-40</p>		
<p>LAC placement costs Significant cost reductions have been achieved through pro-active management of cases. This has been possible from a more stable and experienced workforce, which is less reliant on agency staff and improved commissioning that has substantially reduced the average cost of placement. Of equal importance has been a steady reduction in the number of children in care. The level of saving proposed can be achieved if the current caseload does not increase. This is a high risk budget, where weekly placement costs per child can be between £4-5k for complex needs cases.</p>	<p>-994</p>		
<p>Departmental budgets A number of Departmental operational budgets have been reviewed based on historic spending patterns. This relates to reduced spending on staff training and supplies and services, increasing a small number of charges for services to schools, reducing spending on Standing Advisory Council for Religious Education and recharging a greater share of costs to external grants.</p>	<p>-44</p>		
<p>Net Proposed Budget Movement</p>	<p>-584</p>	<p>496</p>	<p>548</p>

Environment, Culture and Communities

	2009/10 £'000	2010/11 £'000	2011/12 £'000
South Hill Park Grounds It is a condition of the Heritage Lottery Fund Grant that this additional maintenance for South Hill Park is provided.			80
Housing IT The Housing Service formerly used the housing rents system for all its work. All licences and running costs for this system were charged to the HRA. The new Strategic Housing Division is purchasing a system for Choice Based Lettings, temporary accommodation, housing rents and the waiting list. This bid is for the maintenance and licensing of these new systems and is net of the licence budgets for the current waiting list system.	40		
Smartcard purchase Due to changes in the Concessionary Fares schemes demand for e+cards has increased, it is estimated that an additional £13,000 will be required to purchase more cards.	13		
Library Stock Fund The core offer of the Library Service is the lending of materials which has declined over recent years. The budget for purchasing materials has been significantly reduced from £324,000 in 2004/05 to £219,000 in 2008/09.	50		
Land Charges Income from searches has declined significantly in the current financial year due to the economic climate, unless the housing market picks up this reduction will continue. It is assumed that the market will pick up gradually over the following two years.	120	-60	-60
Smartconnect PWC Savings income target for sales of the smartconnect licence to other authorities is wholly uncertain	200		
London Road Landfill Site London Road landfill site requires more day to day management, the additional resource needed is estimated at £50,000. This additional cost would be shared between the Berkshire Unitaries, Bracknell Forest's share would be £8,000	8		
Downshire Golf Course Roundage on the main course has declined over the last two years, a pressure of £30,000 was reported in 2007/08. Use in the current financial year has continued to decline and an additional pressure of £30k is currently predicted for 2008/09. The trend of usage of the Golf Course suggest there will be a continued decline in use.	30		

<p>Free Swimming Programme A Bracknell Forest Council scheme for free swimming for Bracknell Residents in the age groups 60 and over and under 16 is under consideration which could start on 1 April 2009</p>	50		
<p>Supporting People IT provision The replacement of the adult social care IT system has led to the need to replace the existing supporting people system. There is a £86,000 budget in Environment, Culture and Communities capital programme in 2008/09 for the cost of the replacement for the supporting people system. This pressure is for server and on going maintenance costs of £5,000.</p>		5	
<p>Demographic pressures – property As the number of properties increase therefore the direct costs of providing services to each of those properties such as refuse collection increase. The Council also takes on responsibilities for new roads in housing developments.</p>	15	20	35
<p>Forestcare Work is on going to establish a business plan for Forest Care. The main risk to achieving this is the impact of BFH tendering the service in 2009/10. A business plan targeted at achieving these savings will be available by Nov 2008.</p>	-15	-30	-40
<p>Housing Enabling Grant Capitalise Existing staff will charge time against the capital scheme each year based on a 0.6% fee on the average £3.4 million capital spend each year. Future capitalisation will depend upon the ability to recycle the receipt proceeds otherwise it will become a revenue cost.</p>	-20		
<p>Traffic Modelling A level of income has already been assumed in the business plan. The slow down in house completions could affect the use of the model.</p>	-30		
<p>General Running Costs The ECC department centralised its support service budgets several years ago under the management of the Performance and Resources Division. Since then expenditure has consistently fallen. This saving includes the reduction in licences for the Uniform system.</p>	-20		
<p>LDF commitments Review of 5 year rolling budget projection.</p>	-25		
<p>Cemetery and Crematorium Income It is proposed to increase charges above inflation.</p>	-25		
<p>Housing and Planning Delivery Grant It is assumed that the overall grant will continue at around £400k of which a third has to be spent on capital schemes. This represents the increase over and above the current budget provision for the revenue part of the grant.</p>	-150		

Concessionary Fares This reflects the current demand in 2008/9 for the new concessionary fares scheme	-230		
Smartcard As a result of changing the provider there is a reduction in the Management Service costs.	-60		
Waste Management Re-measurement of Waste recovered by the RE3 partner authorities will lead to a reduction in BFBC costs	-190		
Homelessness The proposal is to establish the Council's leasing scheme on a self financing basis as well as introduce homeless prevention measures and new supply to achieve an average of 15 homeless households in temporary accommodation during 2009/10.	-100		
Additional Income Potential additional income £10k cemetery & crematorium, £20k licensing. Early indications are that this is being repeated in 2008/09 however it must be emphasised that there is always a risk.	-30		
Net Proposed Budget Movement	-369	-65	15

Council Wide

	2009/10 £'000	2010/11 £'000	2011/12 £'000
Pay award 2008 This represents the full year cost of the 2008 pay award that may be settled in excess of the budget provision of 2.2%. It is assumed that the final pay award will be around 2.7%. Any variation from this figure will result in either an additional pressure or an economy.	150		
Job evaluation scheme The current job evaluation scheme has been in use for many years and there is evidence of inequality of pay across several groups of staff, exposing the Council to potential equal pay claims. This budget will enable the Council to review its existing job evaluation scheme and assess the financial impact of implementing a new scheme, should it wish to do so.	50		
Service Efficiency Programme The recent Service Efficiency Strategy identified a process, together with a range of projects capable of delivering efficiency savings in each of the next three financial years.	-50	-50	-200
Customer Services – consolidation After the Customer Services Section was established it was proposed that customer interface operations delivered within Departments should be transferred into Customer Services at the time of moving into the new Civic Hub. Savings of £105k were identified by the consultant's report which formed the basis of establishing Customer Services. However since that time savings of £45k have been achieved in 2008/9 and savings of £32k are proposed over the next two years as a result of the closure of the Cashiers Office and merger of customer reception desks.			-28
BPR Service Review This is a cross cutting project covering all Directorates and includes the extension of restructuring and service reviews, CRM and IT projects.		-50	
Travel Plan Improvements These result from the review of essential user allowances. Protection will be offered to all staff over three years. This proposal is currently being considered in the light of the results of staff consultation.	-142	-133	-53
Rationalisation of Estate Corporate Property will identify options for the Council to dispose of property surplus to requirements for an estimated value of £2m. The sale of any land will be subject to the market.	-150	-50	
Income Generation PWC have been appointed as consultants to help develop options on the generation of additional income across the Council.	-50	-50	
Net Proposed Budget Movement	-192	-333	-326

CORPORATE SERVICES / CX OFFICE

Virements

Total	Explanation
£'000	
	<u>LSVT Virements</u>
-261	Reduction in Expenditure Budgets A reduction in expenditure budgets resulting from lower levels of work previously supporting the HRA. This is analysed between lower insurance premiums (£0.200M) and savings from Surveyors (DSB £0.034M) and Customer Services (DSB £0.027M).
-365	SLA Income SLA income from BFH has been budgeted for in this financial year and this virement allocates the income budgets to the services undertaking the work.
-20	Savings The loss of the HRA has reduced the requirement in IT licenses (-£0.010M) and Internal Audit days required (-£0.010M).
208	Non Transferring Services The budgets relating to the former HRA central services (such as the post room) outside the LSVT and transferring to Corporate Services. These services are currently under review and it is proposed to transfer the DSB budgets to Customer Services and the other budgets to Office Services within DSS until the review is completed.
-72	Commercial Rents The HRA included rental income budgets for a number of flats above shop premises. These budgets are transferring to Property Services - Commercial Properties.
250	Enid Wood House The property is now vacant pending the redevelopment of the Town Centre. The transfer over to Property Services will transfer responsibility for rental payments and Council Tax Void property payments.
1,660	Non Cash Budgets - Recharges This virement reflects loss of recharge income chargeable to the HRA following the LSVT.
	<u>Reorganisation</u>
17	DSB Funding re Reorganisation A net increase in DSB is required as a result of grading reviews of Senior Officer salaries within the Department (£0.033M) less the removal of the change managers budget which is no longer required (-£0.016M).
1	Bracknell Market The transfer of the service from ECC Department to Property Services requires the transfer of £0.001M net budget. This budget represents a small budgetary shortfall of income compared to the budgets for Business Rates, externally managed service running the site, repairs and maintenance, electricity and cleaning.
-23	Transfer of Energy Manager The transfer of this post to ECC Department will require the transfer of £0.039M DSB budget, £0.003 expenditure budgets and £0.019M Energy Commission income budgets.
116	Health & Safety Team The transfer of the Health & Safety Team from ECC Department to Human Resources will require the transfer of £0.106M DSB and £0.010M expenditure budgets.
-117	SmartCard The Smartcard schemes are being transferred to ECC Department. This requires the transfer of £0.088M DSB and £0.220M expenditure budgets from CX. The National Smartcard scheme will require a transfer out of £0.191M income budget.

CORPORATE SERVICES / CX OFFICE

Virements

Total	Explanation
268	Non Cash Budgets - Smart Card A £0.268M virement transfers non cash budgets as part of Smartcard and National Smartcard schemes transferring to ECC Department.
15	Area Based Grant Grant funding for Extended rights for free travel is currently allocated to SCL Department but is to be transferred to Finance - Transport.
	<u>Town Centre</u>
134	Town Centre Reserve Allocation A transfer of £0.134M is required from the reserve to fund the 2008/09 work programme.
	<u>Structural Changes</u>
53	Structural Changes Reserve Requests Three requests for funding from the Structural Changes Reserve are being made this month: 1) Service Efficiency Strategy £0.009M - Consultancy support for the Director of Corporate Services to develop a service efficiency strategy which will: <ul style="list-style-type: none">• State the council's service efficiency vision.• Describe the agreed strategy to achieve that vision, including drivers, priorities, approach, timescales and resources required.• Outline the action plan required to achieve the strategy. 2) Valuer Support £0.025M - Funding to recruit to the vacant Valuer post earlier than planned to achieve the PWC savings timescale. 3) Hay Group Review Residual costs £0.019M - Three invoices have now been received concerning outstanding work relating to the senior pay advice, senior job evaluations and a competencies presentation workshop.
20	Unified Training Budget (Human Resources) Structural Changes funding is required for the settlement of an Employment Tribunal case for Unfair Dismissal that has recently been made.
13	Structural Changes Reserve Funding Funding for a compromise agreement relating to a termination of contract within Registration of Births, Deaths and Marriages, is required from the Reserve.
	<u>Procurement Savings</u>
-200	Procurement savings Following the insurance retender insurance premiums are lower and therefore a procurement saving can be made.
-13	Procurement Savings - Building Cleaning Contract The full year impact of the saving is an additional saving of £0.013M, from Time Square, Easthampstead House and New Hope Centre.
	<u>Smart Card Recharges</u>
95	Non Cash Budgets - Smart Card A review of the usage of Smartcard requires changes to the recharges to services resulting in an increase in recharges to Economic Development (under Corporate Property) of £0.095M with a corresponding decrease in charges to ECC and SCL Departments.
2	Smart Card In the transfer of smart card to ECC some of the recharges were incorrectly transferred. This has now been corrected.
1,781	TOTAL

Social Care and Learning Virements

Total	Explanation
£'000	
	<u>Allocation of LSVT costs</u>
-128	As part of the LSVT process, certain costs of the Council have changed and a number of budget adjustments have now been agreed.
215	This is the non cash amount relating to above.
	<u>Council re-organisation</u>
26,750	The 2008/09 approved Social Services & Housing Budgets which need to be reallocated.
-3,317	The new Council structure, effective from April, requires a number of budget adjustments, the most significant of which relate to transferring Library and Sustainable Community budgets to Environment, Culture and Communities Department.
-109	Final budget adjustments relating to the new Council structure, effective from April, have now been agreed.
284	Following agreement to revised cash budgets relating to the new Council structure, effective from April, related recharge budgets have also now been agreed.
-1,755	This is the non cash amount relating to above.
	<u>Procurement Savings</u>
-6	Savings from a new contract for building cleaning came into effect last year. The resultant full year savings of £6k respectively have now been deducted.
	<u>Structural Changes Fund</u>
93	Two allocations have been agreed from the Structural Changes Fund. £53k has been awarded to fund one-off redundancy costs associated with the Assistant Director - Learning, Achievement and Libraries with £40k allocated to support the PwC project to review services to adults with learning disabilities.
54	£11.45k has been requested to fund one-off redundancy costs associated with the termination of a fixed term contract at the conclusion of a project. £42.3k has been requested to fund one-off redundancy costs associated with Assistant Director; Learning, Achievement and Libraries.
48	£48k one-off redundancy costs associated with the modernisation of day care have been agreed by the Employment Committee and funding is now requested from the Structural Changes Fund.
	<u>Smartcard recharge</u>
-50	Following review, Smartcard recharges for cashless school meals catering have been removed.
22,079	Total

ENVIRONMENT, CULTURE & COMMUNITIES

Virements

Total	Explanation
£'000	
	<u>LSVT</u>
149	As part of the LSVT process, certain costs of the Council have changed and a number of budget adjustments have now been agreed- mainly relating to applicant services, Forestcare and landscape.
	<u>Reorganisation</u>
4,423	Virements as a result of the departmental restructuring including transfer of libraries to Social Care & Learning
10	Reorganisation - The savings resulting from the departmental restructure have now been allocated with £20,200 being attributable to Environment Culture & Communities. Corporate Recharges have also changed as a result of the reorganisation which has resulted in an increase to this department of £30,180.
	<u>Structural Changes</u>
20	Research & Development - A virement has been approved to engage consultants to look at income generation across the Council to see if there are additional opportunities to enhance income levels.
80	Easthampstead Park Conference Centre A virement of £80,000 has been approved from the Structural Changes Fund in order to alter the toilet area on the first floor to provide additional conference facilities. This is the second of two schemes to help achieve the additional income to be generated towards the increased income target of £50,000 in 2008/09 aspired to in the Price Waterhouse recommendations.
	<u>Procurement Savings</u>
-3	Procurement Saving - As a result of a contract let for building cleaning part year savings were achieved in 2007/08 this is the full year effect of these savings
-76	Street Lighting Energy - The street lighting energy contract was retendered from 1 October 2007. The price per Kwh reduced to 6.7308p from 8.112p. The estimated annual consumption is 5,545,000 Kwh. The reduction in price of 1.3812p when applied to the annual usage delivers an economy of £76k against budget. The contract is due for retender from 1 October 2008, the results are not yet known.
	<u>Bus Contracts</u>
-38	Bus Contracts - The Section 106 Agreement for Tesco Jigs Lane Warfield (Agreement Number 6292) allows £210,000 to secure or operate Public and/or Community Transport Services (including Revenue Support of Services) and/or facilities and/or publicity. As a result of re-tendering bus contracts last year the cost of these services have reduced by £38,000, therefore an on-going virement can now be made to reflect this reduction.
214	The Section 106 Agreement for Peacock Farm, agreement number 6367, allows for bus services to be provided between this area and the Bracknell bus and rail stations. A contract was let for the annual sum of £213,516, this service commenced on 22 October 2007, a virement is therefore required to reflect this. Under the terms of this agreement it is necessary to claim the cost of this service from the developer at specified intervals, this is being carried out.
73	The Section 106 Agreement for the Staff College site, agreement number 6366, allows for bus services to be provided to and from this development. A contract has now been let for the annual sum of £72,680, this service commenced from 1 December 2007, a virement is therefore required to reflect this.
-18	Bus Contracts - The Section 106 Agreement for Tesco Jigs Lane Warfield (Agreement Number 6292) allows £210,000 to secure or operate Public and/or Community Transport Services (including Revenue Support of Services) and/or facilities and/or publicity. There is now only a sum of £3,000 remaining in this fund for the provision of this service, however a sum of £21,000 remains in the base budget therefore £18,000 now needs to be vired to reflect this.

ENVIRONMENT, CULTURE & COMMUNITIES

Virements

Total	Explanation
£'000	
	Smart Card Recharges
-45	Smart Card - As a result of a review in the method of apportioning the costs of the smart card the recharge to this department has reduced.
-2	Smart Card - As a result of a review in the method of apportioning the costs of the smart card the recharge to this department has reduced. This was originally reported in May as being £44,620 but was in fact £46,580.
tr 4,638 u	Total

**TO: THE EXECUTIVE
16 DECEMBER 2008**

**CAPITAL PROGRAMME 2009/2010 - 2011/2012
(Borough Treasurer)**

1 PURPOSE OF DECISION

- 1.1 Under the Council's Constitution, the Executive are required to issue their budget proposals for consultation for a minimum period of six weeks prior to making their recommendations to full Council on 25th February 2009. The capital programme forms an important part of the overall budget proposals and a key means by which the Council can deliver its medium term objectives. This report draws together each service's proposals so that the Executive can agree a draft capital programme for 2009/10-2011/12 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2009/10, although future year's schemes do form an important part of the programme.
- 1.2 The financial implications of the recommendations in this report are reflected in the subsequent reports on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in these reports which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Endorses Bracknell Forest Borough Council's Capital Strategy 2008 as set out in Annex A.**
- 2.2 **Approves, for consultation, an initial General Fund capital programme of £9.65m for 2009/10 summarised in Annex B, including the schemes listed in Annexes C – F.**
- 2.3 **Approves the £100,000 of funding allocated in the Primary Capital Programme for 2009/10 to be brought forward into 2008/09 as set out in paragraph 5.12.**
- 2.3 **Approves for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.4 **Approves the allocations within Environment, Culture and Community Directorate for resources approved in 2008/09 as set out in paragraphs 5.16 – 5.17**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Strategy

5.1 Bracknell Forest's first capital strategy was prepared in 2001 and has been updated and amended on several occasions to reflect updated guidance from Government and the Council's changing requirements. This latest version has been updated to make the document reflect more closely the Council's current requirements and provide the basis for developing and managing future year's capital programmes.

5.2 The latest version of the strategy is organised into the following sections:

1. Introduction
2. Background and Characteristics of Bracknell Forest
3. Framework for Bracknell Forest's Capital Strategy
4. Approach to Prioritising Investment
5. Capital Receipts
6. Resources
7. Monitoring Progress
8. Managing Assets – Asset Management Group
Annex A. Invest To Save Schemes

Whilst all sections have been updated, attention is particularly drawn to the following highlights:

- The strategy is intended to be an overarching document that provides the framework for the capital investment plans set out in individual service strategies.
- Services bidding for external support need to ensure that funding is 'cash backed', as schemes funded by supported or unsupported borrowing will have an adverse impact on the Council's revenue budget. This is because there is no immediate increase in central government funding whilst the Council's Formula Grant remains set at the floor.
- The Council's policy is to treat all capital receipts as a corporate resource, enabling investment to be directed towards those schemes or projects with the highest corporate priority, is confirmed. The only exemptions are where legislation specifies otherwise or where the Executive agrees to an exemption.
- The introduction of the Members Initiative Fund to direct resources to small scale projects identified by individual Members across their wards. This mechanism for delivering investment at the local level contributes towards the "Community Call for Action" as laid out in the recent Local Government White Paper and the move towards Participatory Budgeting.
- Continued funding of works identified as Priority 1 within the property condition surveys is confirmed, recognising that this will have an impact on the maintenance backlog by only dealing with the most urgent works. In addition schools are required to finance Priority 1 works from within their own resources. Whilst it is expected that the majority of these works will be met from their devolved formula capital there will be instances where the grant received does not match the cost of the works that need to be undertaken.

- Annex A to the strategy sets out how the 'Invest To Save' budget will be managed.

Capital Resources

- 5.3 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:
- the Council's accumulated capital receipts
 - Government Grants
 - other external contributions
- 5.4 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure including the "pooling" of housing capital receipts from 1 April 2004. From that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework" Councils can set their own borrowing limits based on the affordability of the debt.
- 5.5 The Council's estimated total usable capital receipts at 31st March 2009 are zero. The impact of the Thames Basin Heath Special Protection Area has meant that the opportunity to dispose of Council property and generate further capital receipts has been severely curtailed over recent years. The impact of the "Credit-Crunch" and the substantial deterioration in the property market is unlikely to improve opportunities for disposal at optimal prices for the foreseeable future.
- 5.6 As a result of the LSVT Transfer of the Council's housing stock to Bracknell Forest Homes in 2008 the Council will benefit from a share of future Right-to-Buy sales and from the VAT Shelter that was set up at the time of the transfer. It is estimated that this will deliver an annual capital receipt of approximately £3m over the next ten years, although this is expected to be lower in the short-terms as a result of the recession and credit-crunch.
- 5.7 In previous years the Council has been able to borrow funds "internally" to support its capital programme as a result of the complex relationship between the HRA and the General Fund. However it was still required to make a revenue contribution towards these "internal borrowing costs" and as such there was a real revenue cost to be paid in relation to this investment. Following the capital receipt from the housing LSVT, the "internal borrowing" was effectively paid off and as such there is a corresponding reduction reflected in the General Fund from 2009/10 onwards. However the Council will return to a position of internal borrowing until its current level of investments are exhausted, which is expected to be within the next 3-5 years. Thereafter the Council will need to borrow externally.
- 5.8 The proposed capital programme for 2009/10 has been developed, therefore, on the assumption that it will be funded by a combination of £3m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which appear on tonight's agenda.

New Schemes

- 5.9 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2009/10 - 2011/12. Given that capital resources are under pressure, each

Department has evaluated and prioritised proposed schemes into the broad categories, set out in the Council's Corporate Capital Strategy. This includes schemes within the previously approved programme for 2008/09, some of which are re-phased to reflect current information and priorities.

Unavoidable (Including committed schemes)

This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new statutory legislation etc. Committed schemes are those that have been started as part of the 2008/09 Capital Programme. By their nature, schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

The Council is responsible for a significant number of properties and assets. As part of the established capital planning process, property condition surveys are carried out and updated annually to assess the overall maintenance needs. The bids put forward this year by Departments will ensure that the most urgent works required by each service can be carried out.

Rolling programmes

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

Other Desirable Schemes

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

Participatory Budgeting

A sum of money is set aside in order that individual Members can allocate resources to smaller projects that have been identified based on local ward priorities or in conjunction with partners and other stakeholders. These individual Member budgets can be pooled to provide larger schemes where appropriate. This mechanism of delivering investment at the local level contributes towards the "Community Call for Action" as laid out in the recent Local Government White Paper and the drive towards Participatory Budgeting.

Invest To Save Schemes

These are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. The Council's approach to Invest to Save schemes is included in its Capital Strategy and in accordance with the Capital Strategy it is proposed that a further £1m be included in the 2009/10 capital programme for potential Invest to Save schemes.

- 5.10 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes C – F. As indicated above, in some cases, the schemes within the proposed

programme modify previously agreed programmes to reflect the latest available information on the phasing of expenditure and revised priorities. A summary of the cost of schemes proposed by Departments is set out in the table below and in Annex B. This shows that the total net funding requested is £9.65m in 2009/10.

Capital Programme 2009/10-2011/112				
Annex	Service Area	2009/10 £000	2010/11 £000	2011/12 £000
C	Corporate Services	253	128	33
D	Environment, Culture and Communities	5,650	7,392	6,993
E	Social Care and Learning	1,511	1,703	1,123
F	Council Wide	2,236	1,904	1,549
	Total request for Council funding	9,650	11,127	9,698
Externally funded projects are excluded from the above.				

- 5.11 Included within the Environment, Culture and Communities total in 2009/10 is £1.15m for new affordable housing directly as a result of the Housing transfer that took place in February 2008. The Council gave a commitment to spend 75% of the available receipt on new affordable housing and the 2009/10 – 2011/12 programme includes an allocation of £5.7m. The remainder of the receipt will be used in subsequent years. A sum of £0.5m (with an additional £0.5m in 2010/11) has also been included within the Social Care and Learning total for new youth facilities in South Bracknell that the Council also committed itself to from the transfer receipt.

Early release of funding for Primary Capital Programme

- 5.12 As part of the Government's Pre-Budget Report the Chancellor announced that he would bring forward £3bn of capital spending from 2010/11 to 2009/10 with up to £800m within Education. Combined with the substantial levels of investment already announced this will result in significant levels of investment in 2009/10. In order to ensure that the Council can effectively plan, recruit and tender for this work (in a market where neighbouring authorities will also be looking to compete for contractors/staff) and deliver the programme within realistic timescales it is recommended that the Council release in the current year £100,000 of the total allocation requested above.

Externally Funded Schemes

- 5.13 A number of external funding sources are also available to fund schemes within the capital programme, allowing the Council to plan a programme that is significantly greater than the £9.65m that is proposed. External support has been identified from two main sources:

Government Grants

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

funding that is available. Examples include Building Schools for the Future and Local Transport Plan funding

Section 106

- 5.15 Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £6 m.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2009/10. Under the constitutional arrangements, the Council must approve the release of such funding. However, this does not preclude the Executive bringing forward further schemes to be approved by the Council to be funded from Section 106 funds during the year.

Annexes C - F also include details of all schemes that will be funded from the various external sources in the next year.

Allocation of funds approved for 2008/09

- 5.16 The Social Services & Housing capital budget for 2007/08 included a sum of money (£86,200) for ITC replacement. This budget has been carried forward into the Environment, Culture and Communities 2008/09 capital programme. It is requested that this allocation be now used to replace the existing Supporting People ICT system as a result of the replacement to the Adult Social Care IT system.
- 5.17 The Housing Planning Delivery Grant of £647,509 is required to be split 67.5% Revenue and 32.5% Capital. The capital element (£210,440) has yet to be allocated to projects. As such it is requested that it be allocated to the following projects.
- A Spatial Policy system (£38,000) will provide a hosted web solution with easy to use full interactive public access for all consultations, document design and production capabilities as well as comprehensive reporting facilities. The annual running costs can be met within the LDF budget projection and savings arising from the existing system.
 - The remaining £172,440 will be spent on “pump-priming” of Suitable Accessible Natural Green Space (SANGS) enhancement works. To date, developers have had to wait 9 months whilst the Council enhances open space in line with the agreed SPA Avoidance and Mitigation Strategy in advance of occupation of new dwellings. Allocating capital funds to the SANGS work will encourage development in the Borough to come forward more rapidly, which may help the Council meet the LAA target for housing delivery during these economically challenging times.

Funding Options

- 5.18 There are a number of important issues concerning the long term funding of capital expenditure. As a result of the LSVT Transfer of the Council’s housing stock to Bracknell Forest Homes in 2008 the Council will benefit from a share of future Right-to-Buy sales and from the VAT Shelter that was set up at the time of the transfer. It

is estimated that this will deliver an annual capital receipt of approximately £3m over the next ten years. Any additional capital receipts are unlikely to be significant in 2009/10 due to the continued impact of the SPA and the general decline in the economy.

- 5.19 The proposed capital programme for 2009/10 has been developed, therefore, on the assumption that it will be funded by a combination of £3m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.20 Should any capital receipts be generated in 2009/10 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.21 In practice it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise revenue resources held internally. The Capital Finance Regulations, however, require the General Fund to set aside an amount which would be broadly equivalent to the amount the Council would need to pay if it borrowed externally. If any amendments are made to the capital programme the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.
- 5.22 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.23 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2009/10 to 2011/12 in March, alongside its consideration of the specific budget proposals for 2009/10 and the Council's medium-term financial prospects.
- 5.24 Given the known revenue budget gap, Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2010/11 onwards, will need to be undertaken during next summer.

Meeting the Council's Medium Term Objectives

- 5.25 The integrated budget package prioritises resources according to the five overarching priorities of the Council and continues to invest mainly through targeted capital expenditure, in services designed over the next three years to:

Medium Term Objective 2 - Protect and enhance the environment of the Borough, through spending;

- £3.4m on highways infrastructure maintenance
- £1.1m on new affordable housing
- £1.6m on other measures to protect and enhance the environment

Medium Term Objective 3 – Promoting health and achievement in the Borough through spending;

- £0.5m on new youth facilities
- £0.4m on improving and maintaining leisure and community facilities
- £0.6m on promoting achievement and learning
- £0.3m on other investment priorities

Medium Term Objective 4 - Create a borough where people are, and feel safe by investing in;

- £0.15m on a new number plate recognition system
- £0.2m on other initiatives

Medium Term Objective 5 - Provide value for money through spending on:

- £0.7m on continued investment in Information Technology
- £0.5m on other investment priorities.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Impact Assessment

- 6.3 None arising directly from this report, although impact assessments on the specific schemes within the capital programme will need to be undertaken before work commences.

Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. In a full year financing costs represent approximately 10% of the capital investment. The additional revenue costs for a General Fund Capital Programme of £9.65m, after allowing for future capital receipts of £3m will be £0.175m in 2009/10 and a further £0.439m in 2010/11. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
 - Planning issues and potential delays
 - Uncertainty of external funding (especially when bids are still to be submitted or the results of current bids are unknown)
 - Building delays due to unavailability of materials or inclement weather
 - Availability of staff with appropriate skills to implement schemes and IT projects in particular.
- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques.

7 CONSULTATION

Principal Groups Consulted

- 7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with the Bracknell Forest 1500, the Senior Citizens' Forum, Parish Councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. A meeting with the local business community is also planned to obtain their views on the budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at Bracknell-forest.gov.uk.
- 7.2 The timetable for the approval of the 2009/10 Budget is as follows

Executive agree proposals as basis for consultation	16 December
Consultation period	17 December - 27 January
Executive considers representations made and recommends budget.	10 February
Council considers Executive budget proposals	25 February

Background Papers

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CAPITAL STRATEGY 2008

1. Introduction

- 1.1 The Capital Strategy is a key element of Bracknell Forest's medium term financial strategy and planning process. It describes how the investment of capital resources will contribute to the achievement of the Council's priorities and is intended to be an overarching document that provides the framework for the capital investment plans set out in individual service strategies, details of which are included in departmental Service Plans. As such it is a key document for demonstrating how the Council integrates financial planning with the strategic and service planning process on a medium to long-term basis.
- 1.2 Whilst there are many service strategies the most significant are likely to be the Housing Strategy Statement, Local Transport Plan and Education Asset Management Plan Local Policy Statement. The Capital Strategy has been endorsed by the Corporate Management Team and the Council's Executive.
- 1.3 The Capital Strategy will describe how the deployment of capital resources contributes to the achievement of the Council's goals. It will also help to ensure that issues around property and other assets are reflected in the Council's corporate planning process and responds to the investment requirements of the Borough.
- 1.4 This is Bracknell Forest Borough Council's fourth Corporate Capital Strategy and is reviewed when circumstances require.

2. Background and Characteristics of Bracknell Forest

- 2.1. Bracknell Forest is located in the heart of the Thames Valley, 25 miles west of London. One fifth of the Borough is forest and another fifth is protected for its high wildlife value. There are six parishes within the Borough, each with different characteristics. Bracknell Town consists of eleven residential neighbourhoods, three industrial areas and the town centre, for which there are ambitious redevelopment plans.
- 2.2. Bracknell Forest Council serves a population of around 110,000 and employs around 3,500 staff. The Council aims to provide services of the highest quality at a cost that is acceptable to Council Tax payers and users of services. A significant emphasis is placed on the needs of customers and on being cost conscious and efficient.

3. Framework for Bracknell Forest's Capital Strategy

- 3.1. The Council's vision for Bracknell Forest is:

"To make Bracknell Forest a place where all people can thrive; living, learning and working in a clean, safe and healthy environment."
- 3.2. It is a Government requirement under the Local Government Act 2000 that all local authorities prepare a Sustainable Community Strategy to improve the economic, social and environmental well being of their area. The third Sustainable Community Strategy for Bracknell Forest is an overarching strategy for the Borough. It sets out a long-term vision for the future which reflects community needs and aspirations. The Sustainable Community Strategy acts in two ways. First, it acts as a business planning tool for public service providers, aligning funding and service delivery based on everyone working towards a common goal and engaging the local community within the overall financial planning process. Second, it acts as a public summary of partnership priorities. The Strategy is structured in three sections to reflect the Borough's key priorities:

Section 1: A Thriving Population

- Priority a. Opportunities for everyone
- Priority b. Nurturing the Next Generation
- Priority c. Supporting the Older Generation
- Priority d. People who require Additional Support

Section 2: A Desirable Place

- Priority a. Sustainable Development
- Priority b. Protecting the Environment
- Priority c. Travelling around the Borough

Section 3: Cohesive Communities

- Priority a. Engaged & Empowered Communities
- Priority b. Enjoying Life
- Priority c. Being & Feeling Safer
- Priority d. Sustaining a Vibrant Economy

- 3.3. In May 2007, the Council developed a set of new Medium Term Objectives under five priorities. These form the basis of the work of the Council for the next few years. They are

- Priority one:** A town centre fit for the 21st century
- Priority two:** Protecting and enhancing our environment
- Priority three:** Promoting health and achievement
- Priority four:** Create a borough where people are, and feel, safe
- Priority five:** Value for money

- 3.4. Departmental Service Plans take the Council's Medium Term Objectives and break them down into a detailed set of objectives and actions which form the basis for Individual Performance Appraisals. These Service Plans contribute to the Council's strategic approach to asset management ensuring that asset management plans are fully integrated within the corporate and strategic planning process.
- 3.5. A robust performance management process is completed by regular monitoring through Performance Monitoring Reports and a Corporate Performance Overview Report to senior officers and members. These include regular progress reports on the implementation of schemes within the Capital Programme.

4. Approach to Prioritising Investment

- 4.1. Capital expenditure is defined as all expenditure on the acquisition, creation or enhancement of tangible fixed assets and is set out in The Local Government (Capital Finance and Accounting) Regulations 2003 (as amended).
- 4.2. The Capital Programme forms an integral part of the Council's overall budget package. The Council has adopted a rolling three-year Capital Programme that includes schemes according to the priorities set out below:

Unavoidable – to meet statutory and legislative requirements in the provision of services. It includes specific items such as asbestos management, water hygiene and fire safety. By their nature, these schemes form a first call on available resources.

Maintenance – the Council is responsible for a significant number of properties and infrastructure assets. As part of the established capital planning process property condition surveys are carried out to inform the maintenance needs. These ensure that assets are protected and at the same time contribute to the continuous improvement of the environment. (see paragraphs 6.5 to 6.7 for further detail)

Rolling Programmes – these programmes cover more than one year and give a degree of certainty for forward planning of schemes to improve service delivery. This area will include investment to enhance Council property to improve the sustainability and suitability of services such as library, leisure and community centre refurbishments.

Other Desirable Schemes – these include high priority schemes that meet the Council’s needs and objectives and enhance the quality of life for those living and working within the Borough.

Invest to Save Schemes – these are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. These schemes will contribute to the efficiency savings target set for the authority. Further details of how the Invest to Save process works are set out in Annex A to this Strategy.

Members Initiative Fund – a sum of money is set aside in order that individual Members can allocate resources to small projects that have been identified based on local ward-level priorities, or in conjunction with partners and other stakeholders. These individual Member budgets can be pooled to provide larger schemes where appropriate. This mechanism for delivering investment at the local level contributes towards the “Community Call for Action” as laid out in the recent Local Government White Paper and the move towards Participatory Budgeting.

Schemes which have been approved and started as part of the capital programme and will take more than one year to complete are treated as ongoing commitments.

- 4.3. Schemes attracting partial external funding, such as grants for private sector housing, are included within the above categories and assessed accordingly. These schemes are only included within the capital programme if they meet the Council’s needs, objectives and priorities. Schemes attracting 100% external funding are included automatically within the capital programme. Such schemes are usually supported by Capital Grants, or receipts from agreements under Section 106 of the Town and Country Planning Act 1990.
- 4.4. In all instances external funding needs to be ‘cash backed’ to avoid any adverse impact on the Council’s revenue budget. Opportunities to take up supported borrowing will not be pursued as there is no immediate increase in central government financial support whilst the Council’s Formula Grant remains set at the floor.
- 4.5. At the start of the capital planning process in late August/early September each department will submit its capital proposals using a standard Project Appraisal Sheet, which includes the following:
 - Description of the project
 - Project outcomes, (including how it supports the Council’s key objectives)
 - Key dates and milestones
 - Alternative options
 - Analysis of options
 - Cash flow forecasts
 - Revenue implications
 - Options for business process re-engineering
 - Partners
 - Energy management issues
 - Risks
 - Detailed financial proposal using pay back and net present value techniques, where appropriate.

- 4.6. These proposals are submitted to Corporate Management Team for further consideration. The outline timetable for the approval of the capital programme is as follows:

Date	Action
Aug/Sept Sept /Oct	Departmental Management Teams develop initial bids Corporate Management Team review initial bids alongside resources available
Oct/Nov	Schemes reviewed/revised taking account of available resources
Dec	Executive agree draft capital programme for consultation
February	Executive considers the consultation responses and recommends final capital programme to Council
March	Council approves capital programme

- 4.7. The proposals drawn up in the Capital Programme are consulted upon with partners and stakeholders as part of the broader consultation exercise on the Council's annual budget. This is done through both face-to-face consultation with partners as well as an opportunity to comment on the proposals via the Council's web site. This ensures that partners, local residents and the business community are fully engaged with the investment priorities identified by the Council and given an opportunity to discuss and contribute to the future plans of the Council.

5. Capital Receipts

- 5.1. The Council is a debt free authority and has not been reliant on external borrowing to finance its Capital Programme. To date funding for the Capital Programme has been provided from three main sources:

- Accumulated capital receipts
- Government grants
- Other external contributions

- 5.2. The Council's policy is to treat all capital receipts as a corporate resource, enabling investment to be directed towards those schemes or projects with the highest corporate priority. This means that individual services are not reliant on their ability to generate capital receipts to fund investment although there are certain exceptions to the general policy, particularly where legislation specifies otherwise. The most notable example being Section 77 of the School Standards and Framework Act 1998 regarding the disposal of school land, which stipulates that any proceeds should be used for the improvement of sports facilities and the refurbishment/replacement of schools.

- 5.3. Further exceptions to the general policy of treating capital receipts as a corporate resource can be made, but only with the specific approval of the Executive.

- 5.4. The Council, as part of its approach to risk management, ensures through its Corporate Property department that the impact of market conditions on asset values are fully considered in any decision regarding the disposal or acquisition of assets.

- 5.5. Disposal proceeds are used to support the revenue budget by investing the capital receipt unless the disposal is linked to a specific sale-and-invest capital project. The disposals programme is monitored by the Asset Management Group as outlined later in this document.

6. Resources

- 6.1. As a result of the transfer of the Council's housing stock to Bracknell Forest Homes in February 2008, a significant capital receipt was achieved. The Council committed itself to spend 75% of the

available receipt to fund new affordable homes over the following 5 years. It also pledged an extra £1m to go towards new Youth facilities in South Bracknell.

- 6.2. In addition to this one-off receipt the Council will also receive an on-going share of the VAT Shelter and Right-to-Buy agreement made with Bracknell Forest Homes. This is estimated to amount to £3m per year over the next 10 years. These receipts are available to support future capital investment priorities.
- 6.3. Capital expenditure over and above the £3m will need to be funded from borrowing, however the Council will not need to resort to external borrowing given the level of internal investments. It is likely that internal borrowing will be sufficient to fund the capital programmes over the next two years, however Local Government accounting regulations will require the Council to set aside the “real” costs of this internal borrowing which must be met from within the General Fund. This cost of internal borrowing will be considered as part of the General Fund budget process.
- 6.4. For planning purposes a Council funded Capital programme of £9.65m for 2009/10 has been assumed as part of the overall Budget preparation process.
- 6.5. Historically the Council has funded all Priority 1 maintenance works identified within the property condition surveys. These represent the works that are necessary, within the next 12 months, to maintain the buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation. The latest property condition surveys identified Priority 1 works of £1.185m. The 2009/10 capital programme allocates £0.95m towards this requirement, with the balance being met by revenue planned-maintenance budgets.
- 6.6. It is, however, unlikely that expenditure at these levels will continue to freeze the maintenance backlog because of the growing liability for the replacement of services, plant and external building fabric. To ensure that the capital programme remains affordable schools will be required to finance their Priority 1 works from within their own resources. Whilst it will be for schools to decide how to finance these works it is anticipated that the majority will be met from their devolved formula capital.
- 6.7. A £5m expenditure requirement has been identified for works classified as “essential within 2 years” to prevent further significant deterioration or remedy defects that would threaten continuity of service delivery. This is significantly above the resources likely to be available over this time period and as such the Council will need to keep this closely under review and to address it as part of its on-going investment plans.
- 6.8. The Disability Discrimination Act 1995 gives disabled people the right to challenge service provision if they feel they are not receiving the same level of service, in the same manner, as others. Access difficulties to buildings may place the Council at risk of legal action. The Council will, therefore, include within its unavoidable schemes a programme of access improvements identified through a range of access audits. The programme will cover schools and other corporate buildings. Over 50% of the Council’s buildings which are open to the public are suitable for and accessible to disabled people (as defined by BVPI 156). By the end of 2008/09 this figure is expected to rise to 80%.
- 6.9. The Local Government Act 2003 had the effect of replacing the current system of Local Government Capital Finance with a new one, known as the ‘Prudential Regime’ from 1 April 2004. In the Prudential Regime, instead of the historical practice of local authorities only being able to borrow in line with central government prescribed limits, each local authority must decide its own borrowing limits. These must take account of the authority’s financial situation, medium term plans and in particular affordability, as funding capital expenditure has an ongoing revenue cost which must be met from Council Tax. CIPFA has developed a Prudential Code of Capital Finance in Local Authorities which specifies those indicators that the Council must consider as a part of its budget setting process. These are included in the annual budget report to Council and will become

an increasingly important aspect of the budget process when the Council commences external borrowing.

7 Monitoring Progress

- 7.1 Officers monitor implementation of the Capital Programme with reports being submitted monthly to Departmental Management Teams. The Council's Corporate Management Team and Executive Members receive a more formal quarterly progress report, which enables them to adopt a more strategic approach. In addition the Executive Member for Finance, Resources and Assets is consulted widely on all issues relating to the Capital Strategy.
- 7.2 Financial performance is fundamental to the monitoring process, although this has been extended to ensure that the Council's objectives are achieved in full. Developments include service related targets and targets for scheme delivery.
- 7.3 A major challenge for the Council is to ensure that schemes included within the three year Capital Programme have realistic cash flows in order to improve the overall percentage of budget spent and to avoid crowding out schemes that could realistically commence during the year. This can also affect the level of external funding, especially from government departments, in future years. In developing the proposals put forward in the capital programme the Council seeks to identify the whole life transaction costs and the main factors that influence these as well as developing robust project cash flows for each major scheme.

8 Managing Assets - Asset Management Group

- 8.1 The Asset Management Group was established in 1998 and has evolved in line with the strategic needs of the Council. It is chaired by the Council's Chief Officer - Property and meets every three months. The group is attended by representatives of each department along with Finance, Legal and Planning representatives. Its terms of reference are comprehensive and include the following.

- **Strategic Property Planning**

In consultation with service and operational departments to jointly identify and annually review corporate property aims and objectives and to provide information to the departments of the Authority to assist in the development of long term strategies and plans.

- **Data Management**

Through regular reviews, to ensure that the Authority's property databases match requirements for asset management purposes and are comprehensive, accessible and accurate.

- **Property Performance**

To establish a robust property performance monitoring system in line with the principles of Best Value.

- **Individual Property Reviews**

To establish and annually review a five year rolling programme of reviews for every interest in landed property held by the Council.

- **Under-used Assets**

Where properties have become vacant or have been identified as no longer meeting the Council's service, administrative or financial requirements, to carry out comparative option appraisals with recommendations for the future use or disposal of the properties.

- **Disposals**

To oversee the Authority's acquisition and disposals programme.

- **Corporate Asset Management Plan**

To co-ordinate the Council's Corporate Asset Management Plan.

- **Generally**

To undertake the role of Corporate Landlord for all operational properties held by the Council and seek to optimise service department's utilisation of property assets in terms of service benefits and financial return.

INVEST TO SAVE SCHEMES

Introduction

Invest to Save schemes are those where the additional revenue income or savings arising from their implementation exceed the additional revenue costs (including borrowing costs associated with any capital investment). Examples might include an investment in an energy efficient boiler resulting in lower annual running costs, or an investment in a new car park generating an additional income stream.

Experience of operating the Invest to Save process has shown that some worthwhile schemes may be excluded because they do not meet exactly the above criteria. Typically, these are schemes that generate non cashable efficiency savings. Examples might include more effective working arrangements (bringing two teams together in a single location) or where an immediate capital investment will avoid longer term revenue costs (such as disabled access works reducing the cost of care packages or out Borough placements).

Whilst such schemes are clearly beneficial to the Council's longer term financial position, because there is no immediate additional revenue income or savings associated with the capital investment they would not be able to proceed under the above criteria. In future, therefore, if Directors can identify alternative cashable revenue savings or additional revenue income such schemes should be allowed to proceed.

The scheme is to be expanded to include those schemes that will benefit the Council from a combination of financial benefits and environmental savings. The eligibility terms are still under consideration and will encompass the requirements of any future carbon-trading scheme that is likely to become mandatory for local authorities.

Process

- Each year the Council will include £1.0m in its three year capital programme for potential Invest to Save schemes.
- There will be no requirement to specify the exact nature of the schemes at the time the capital programme is approved. The inclusion of this item will not affect the impact of the capital programme on the revenue account as approval to spend will not be granted unless the financing costs are met from savings or additional income.
- At any time during the course of the financial year Directors may submit proposals to the Borough Treasurer who will review the robustness of the financial estimates (both for capital expenditure and revenue savings/additional income) and associated risk assessment before recommending to Corporate Management Team the release of funding from the Invest to Save budget.
- Priority will be given to those schemes making the greatest return over and above the cost of financing the capital expenditure, which will depend upon the estimated life of the asset.
- The cost of financing the capital expenditure will be calculated on the assumption that the amount borrowed will be repaid over the life of the asset together with interest at the rate of 6% p.a. The appropriate asset life will be determined by the Borough Treasurer, but the following table sets out indicative asset lives:

Type of Asset	Asset Life	Annual Repayment as % of Capital Sum
IT Equipment	4 years	31%
Vehicles & Plant	7 years	21%
Infrastructure	20 years	11%
Buildings	50 years	8%

- All decisions made by CMT will be reported through the Corporate Services Performance Management Report.
- Once agreed the Borough Treasurer will implement the necessary virements, which will be reflected in future revenue budget monitoring reports.
- Any savings or additional income in excess of that required to meet the cost of financing the capital expenditure can be retained by Departments as a part of their future budget savings.
- No individual scheme must exceed £400,000 as this represents a Key Decision which must be dealt with in accordance with the Council's Constitution.

Exceptions

Schools will be permitted to participate in Invest to Save. School budgets will not be adjusted to reflect the cost of financing capital expenditure, as outlined above. Instead, schools will be required to pay the Council the financing costs associated with money advanced from the Invest to Save budget.

SUMMARY GENERAL FUND CAPITAL PROGRAMME 2009/10

317

	Corporate £000	ECC £000	SC&L £000	Council Wide £000	Total £000
Committed	0	1,150	596	500	2,246
Unavoidable	0	2,450	290	916	3,656
Maintenance/Capitalisation	33	973	523	400	1,929
Rolling Prog/Other Desirable	220	1,077	102	0	1,399
Participatory Budgeting	0	0	0	420	420
Total Council Funded	253	5,650	1,511	2,236	9,650
Externally Funded	0	3,882	36,769	0	40,651
Total Capital Programme	253	9,532	38,280	2,236	50,301

CAPITAL PROGRAMME - CORPORATE SERVICES / CHIEF EXECUTIVE

	2009/10 £000	2010/11 £000	2011/12 £000
Committed			
None	<u>0</u>	<u>0</u>	<u>0</u>
Unavoidable			
None	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance			
Improvements and Capitalised Repairs - Corporate Buildings	<u>33</u>	<u>33</u>	<u>33</u>
	33	33	33
Rolling Programme/ Other Desirable			
Financial Systems Version Upgrade	55	55	0
Registrars Electronic Booking Office	15	0	0
Number Plate Recognition	150	0	0
Starters and Leavers Process	<u>0</u>	<u>40</u>	<u>0</u>
	220	95	0
TOTAL REQUEST FOR COUNCIL FUNDING	<u>253</u>	<u>128</u>	<u>33</u>
Externally Funded			
None	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXTERNAL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL PROGRAMME	<u>253</u>	<u>128</u>	<u>33</u>

Capital Programme 2009/10 – Corporate Services

Committed	£'000
None	0

Unavoidable	£'000
None	0

Maintenance	£'000
Improvements & capitalised repairs – Corporate Buildings	33

Rolling programme and Other Desirable	£'000
Financial Systems Version Upgrade	55
To upgrade the existing Agresso financial system from Version 5.4 to Version 5.5. Agresso have released a new version of their financial system which is in the process of being implemented in a number of authorities. Agresso will no longer support Version 5.4 once Version 5.6 is released. Whilst there is no definite date for the release of Version 5.6 it is widely anticipated that this will be within the next 18 to 24 months.	
Registrars Electronic Booking Office	15
The installation of a software programme that provides a booking service for the Registration Office. This project would improve the efficiency and quality of the services offered by the Registration Service. The Service needs to modernise in line with rising customer expectations generally and to respond to the General Register Office's modernisation agenda.	

Number Plate Recognition	150
The Borough does not have in place an electronic Number Plate Recognition system, and as such results in a significant area within the County that cannot track vehicles by the Police or related services.	

CAPITAL PROGRAMME - ENVIRONMENT, CULTURE & COMMUNITIES

	2009/10 £000	2010/11 £000	2011/12 £000
Committed			
Housing Stock Transfer - New Affordable Housing	1,150	1,280	3,290
	<u>1,150</u>	<u>1,280</u>	<u>3,290</u>
Unavoidable			
Highways Maintenance & Integrated Transport Measures	1,640	1,801	1,801
LTP Top Up Funding (capitalisation of revenue)	250	250	0
Roads & Footway Resurfacing (capitalisation of revenue)	200	200	200
London Road Gas Migration Controls	25	15	0
Cemetery & Crematorium Safety of Memorials	15	0	0
Disabled Facility Grants - Mandatory	200	200	200
#South Hill Park Grounds Restoration Project	100	408	349
Car Park Access & Payment Equipment	0	440	0
New Telephone Systems for Coral Reef & Downshire Golf Complex	20	0	0
	<u>2,450</u>	<u>3,314</u>	<u>2,550</u>
Maintenance			
Improvements & Capitalised Repairs	595	595	595
Improvements & Capitalised Repairs (Street Lighting)	28	28	28
Equipment Replacement - Downshire Golf Complex	35	35	35
Maintenance of Leisure Sites	150	150	150
Coral Reef Main Pool Re-tiling Base	85	0	0
Car Park Structure & Repairs	80	50	0
	<u>973</u>	<u>858</u>	<u>808</u>
Rolling Programme/ Other Desirable			
Junction of John Nike Way/London Road & Dualling on London Road	470	0	0
Cemetery & Crematorium Memorials for Cremated Remains	45	10	0
EPCC Computer Booking Package	45	0	0
Play Areas Rolling Programme	50	50	50
Refurbishment of Public Conveniences	80	0	0
Land Drainage	60	60	60
Library Refurbishment Rolling Programme	50	50	50
Community Centres Refurbishment Rolling Programme	50	50	50
Plasma Screens for Marketing at the Look Out, Edgbarrow & Sandhurst	27	0	0
Sports Centres	100	100	100
Residential Street Parking	100	0	0
Car Park Extension	0	35	35
Subway Refurbishment of Anti-Graffiti Coating	0	225	0
Bracknell Leisure Centre Minor Pool	0	1,000	0
Cemetery & Crematorium Mercury Abatement	0	360	0
Worlds End Footbridge Repainting Programme	0	360	0
	<u>1,077</u>	<u>1,940</u>	<u>345</u>
TOTAL REQUEST FOR COUNCIL FUNDING			
	<u><u>5,650</u></u>	<u><u>7,392</u></u>	<u><u>6,993</u></u>

CAPITAL PROGRAMME - ENVIRONMENT, CULTURE & COMMUNITIES

	2009/10 £000	2010/11 £000	2011/12 £000
Externally Funded			
Local Transport Plan (Highways Maintenance)	400	0	0
Local Transport Plan (Integrated Transport)	315	319	319
Road Safety	44	43	43
Waste Infrastructure Capital Fund	219	80	
Section 106 Schemes (LTP)	750	750	750
Section 106 Junction of John Nike Way/London Road & Dualling on London Road	930		
Section 106 Schemes (Leisure, Culture & Visual Environment)	250	250	250
Section 106 Schemes (Bullbrook Community Centre)	250		
#South Hill Park Grounds Restoration Project (Heritage Lottery Fund)	209	1,158	1,158
Disabled Facilities Grants	300	300	300
Contaminated Land (Piggy Wood) DEFRA	215		
	<u>3,882</u>	<u>2,900</u>	<u>2,820</u>
TOTAL EXTERNAL FUNDING	<u>3,882</u>	<u>2,900</u>	<u>2,820</u>
TOTAL CAPITAL PROGRAMME	<u>9,532</u>	<u>10,292</u>	<u>9,813</u>

Capital Programme 2009/10 – Environment, Culture and Communities

Committed	£'000
Housing Stock Transfer – New Affordable House	1,150
Commitment given in LSVT Offer Document to allocate 75% of the available receipt to invest in new affordable housing.	

Unavoidable	£'000
Highways Maintenance & Integrated Transport	1,640
LTP Top Up Funding (capitalisation of revenue)	250
Roads & Footway Resurfacing (capitalisation of revenue)	200
London Road Gas migration controls	25
To keep the gas migration under control pending any more permanent solution it is necessary to keep existing boreholes functional and to put in new measures to reduce volumes of landfill gas migration beyond the site boundaries. Failure to do so puts us in breach of the Environment Agency site licence. There is a joint liability for this site with the other Berkshire Authorities.	
Cemetery & Crematorium – Safety of Memorials	15
Easthampstead Park has a range of memorials available for the bereaved to remember the deceased or to dispose/store cremated remains. This provides an income for the service in excess of £100,000 per annum. The project is to ensure the safety of these memorials.	
Disabled Facilities Grant	200
To provide sufficient funding to enable the administration of mandatory disabled facilities grants to continue during 2009 -2010. There is a mandatory requirement to provide disabled facilities grant to persons who are deemed to be disabled in appropriate circumstances and in addition there are new rules that are relevant to the decision-making. Where a grant is mandatory the Council should continue to prioritise them within its budget.	
South Hill Park Grounds Restoration Project	100
Bracknell Forest Council has been successful in securing grant aid from the Heritage Lottery Fund, Parks for People Programme. £209,000 has been awarded to fully develop proposals to restore this historic landscape (Stage 1). HLF funding in excess of £2m has been ring-fenced for implementation (Stage 2), subject to successfully completing Stage 1. The capital allocation is essential in drawing down HLF investment. The capital project will run until March 2012. Works directly support Council objectives; specifically Priority 2 Protecting and enhancing our environment.	

New telephone Systems for Coral Reef/Downshire Golf Complex	20
The telephone systems at Coral Reef and Downshire Golf Course were purchased using capital money in 2001. Both sites have been advised by the supplier that the central control units will become obsolete later this year and locating spare parts will become problematic and eventually impossible. Corporate IT have recommended that the telephone systems at Coral Reef and Downshire Golf Course be moved to the Corporate IP telephone system to standardise on one platform for the Council.	

Maintenance	£'000
Improvements & capitalised repairs	595
Improvements & capitalised repairs – Street Lighting	28
Equipment Replacement – Downshire Golf Complex	35
Downshire golf complex generates an income of circa £1.8 million per year returning a net operating surplus of around £140k. In order to maintain this income stream it is necessary to maintain the course to a standard commensurate with the fees charged. In order to do this specialist plant/equipment/machinery is required. This project is to replace two existing machines which are eight to ten years old.	
Maintenance of Leisure Sites	150
This £150k fund provides for a minimal rolling programme of facility/site refurbishment and replacement of plant/equipment/machinery across 9 Leisure sites. These sites include complex facilities containing sophisticated plant and equipment and represent a significant investment for the authority. Sites include a listed mansion, one of the largest indoor/outdoor wet/dry centres in the region, a state of the art leisure pool with many innovative features, an interactive science centre, a water sports centre, three centres located on school sites and a golf complex. Current levels of customer visits to these sites is around 2.3 million/year.	
Coral Reef Main Pool – Re-tiling Base	85
To provide 870 square meter tiled surface to the base of the pool flooring, covering the present badly stained marbleite surface	
Car Park Structure and Repairs	80
The car parks are known not to have wall ties in all elevations to a standard that would be expected. This means there is a greater risk of partial collapse should there be a failure of the few that are there. Structural surveys in the past have been commissioned and this issue has been identified and partially addressed. The car parks are by their age and design prone to high levels of wear and weathering. With continued uncertainty around the future of the town centre it is proposed to commission structural works and complete an anticipated programme of identified necessary repairs	

Rolling programme and Other Desirable	£'000
Junction of John Nike Way / London Rd & Dualling on London Rd	470
The scheme was established in the programme as the means of providing the highway capacity needed to allow planned commercial development along Cain Road, and has been part of the Council's published programme for some years. The scheme was included as a planned project in consultations with businesses in the Western Business Area several years ago. A window of opportunity now exists for construction of the scheme before planned road works on the parallel Berkshire Way are started. If missed, the scheme would be delayed until at least 2010	
Cemetery & Crematorium Memorials for Cremated Remains	45
Existing provision exists for the storage of cremated remains. At present uptake this is likely to be exhausted early in 2009. There is a need to put in place new provision to meet demand. The present arrangements include the gardens of remembrance and Sanctum 2000, which is an after cremation memorial which holds two sets of cremated remains and gives a focal point for the bereaved. Whilst this has been a successful provision there is evidence that demand for this type of memorial is declining and consideration should be made of other products on the market.	
EPCC Computer Booking Package	45
The computer booking package at Easthampstead Park Conference Centre is of paramount importance to the management and efficiency of the business. Every piece of business that the centre generates (whether conferences, events, weddings or bar sales) goes through the booking package in some form. The current system was installed over 10 years ago and at this time the centre was generating less than £500,000 of revenue per year. The centre is now on the verge of surpassing £2,000,000 of annual revenue and needs a computer booking package that is designed specifically for a conference centre, in order to improve efficiency and take the business to the next level.	
Play Areas Rolling Programme	50
Currently, there are 25 equipped play areas that are owned and managed by Bracknell Forest Council. Many of these have been provided through the planning process, either through funding contributions and / or as part of land transfers secured through Section 106 Agreements. Capital monies are needed to refurbish sites as part of a rolling programme. Sites are prioritised on the basis of factors including level of use, condition, play value and market need / demand.	
Refurbishment of Public Conveniences	80
The 4 public conveniences are owned by Bracknell Forest Council and were last refurbished between 1995 and 1999. They are well used and scheduled cleansing, routine maintenance and repairs are managed within the Council's Street Cleansing function. The cost of the day to day work (apart from the bus station) is now recharged to Bracknell Town Council and Crowthorne Parish Council following budget decisions of years past.	

Land Drainage	60
There is a continuing need to improve land drainage and watercourses throughout the Borough to reduce the risk of flooding to properties and roads. Operational experience indicates that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents.	
Library Refurbishment Rolling programme	50
Following local government re-organisation in 1999, a rolling programme of refurbishment of the public libraries was initiated. Recent budget pressures have meant that the last partial refurbishment of a branch library was Whitegrove in 2004. In order to encourage borrowing and visits, it is important to ensure that the internal and external appearance of libraries is maintained to a high standard as this encourages new and existing customers to use the service and maintains a welcoming and professional atmosphere in the libraries. It is recommended that the rolling programme of refurbishment be re-introduced in order to maintain the Borough's libraries to a high standard. Binfield, Birch Hill, Harmans Water and Ascot Heath libraries are particularly in need of improvement work.	
Community Centres Refurbishment Rolling programme	50
The Council owns 14 community centres throughout the Borough. These are managed by local community associations under a lease and management agreement with BFBC. Under the terms of the management agreement, BFBC is responsible for maintaining the structure and utility of the building while community associations are responsible for the décor. Property Department conducts an annual condition survey to determine planned maintenance priorities for community centres. Energy efficient heating systems and building elements are installed when replacement becomes necessary. However, planned maintenance does not provide for the modernisation of community centres or modifications to suit the needs of different user groups. This programme is necessary to ensure that community centres remain fit for purpose in meeting current and future community needs.	
Plasma Screens for Marketing at Look Out/Edgbarrow and Sandhurst Sports Centres	27
To provide plasma screens at Edgbarrow & Sandhurst leisure centres and The Look Out so they are able to display and promote their activities in a professional and visible way to the public	
Residential Street Parking	100
Parking is a real and growing problem throughout the borough as car ownership increases. The Council receives many letters each year from residents and Members requesting that additional parking spaces be provided. Where possible funding would be used to bring residential streets up to a reasonable parking standard by carrying out various improvement schemes such as vehicle crossovers, providing disabled persons parking spaces and constructing additional residential car parking spaces	

Car Park Extension	100
There is scope to enlarge some of the Council's surface car parks by removing the adjacent grass area and replacing it with macadam (subject to planning consent). Opportunities to develop and extend these car parks in partnership with local organisations will be sought and priority allocations will depend on the availability of land, demand and availability of partnership funds.	

CAPITAL PROGRAMME - SOCIAL CARE & LEARNING

	2009/10	2010/11	2011/12
	£000	£000	£000
Committed			
Housing Stock Transfer - New South Bracknell Youth Centre	500	500	0
Capita One (EMS) upgrade	70	40	50
Adult Services Computer Software	26	50	0
	596	590	50
Unavoidable			
Schools Disabled Access (SENDA & DDA Legislation)	250	250	250
Safety Glazing (Safety Glazing Regulations)	40	40	0
	290	290	250
Maintenance			
Improvements & Capitalised Repairs (Schools)	200	500	500
Improvements & Capitalised Repairs (excl Schools)	323	323	323
	523	823	823
Rolling Programme/Other Desirable			
Carers Accommodation Strategy - Feasibility	42	0	0
College Hall Security	60	0	0
	102	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	1,511	1,703	1,123
External Funding - Primary Capital Strategy for Change			
Ascot Heath Infants	55	385	tbc
Ascot Heath Juniors	725	340	tbc
Holly Spring Infants	475	295	tbc
Holly Spring Juniors	115	690	tbc
Great Hollands	40	120	tbc
Crown Wood	555	590	tbc
Sandy Lane	155	590	tbc
Rolling Programme - Outdoor Classrooms	50	50	tbc
Rolling Programme - ICT Upgrades	148	176	tbc
Jennetts Park Primary School	42	4,239	tbc
North Bracknell Review	1,415	1,395	tbc
S106 Projects	160	160	tbc
Family Tree Nursery	5	5	tbc
Extended Schools & Childrens Centres	1,120	905	tbc
	5,060	9,940	0

CAPITAL PROGRAMME - SOCIAL CARE & LEARNING

	2009/10	2010/11	2011/12
	£000	£000	£000
External Funding - Other Items			
Schools Devolved Formula Capital (excl VA schools)	1,506	1,446	tbc
Modernisation Funding (Grant)	367	809	tbc
Targeted Capital Fund - 14-19 Diplomas - Garth Hill	800	0	0
Targeted Capital Fund - 14-19 Diplomas - Other Schools	950	2,250	0
Targeted Capital Fund - Kennel Lane Rebuild Phase 1	250	3,750	tbc
Section 106 Contributions	90	90	250
ICT Harnessing Technology	284	288	tbc
ICT Mobile Working for Social Workers	10	10	10
Garth Hill - Building Schools for the Future	27,000	6,600	1,000
Garth Hill - Building Schools for the Future - S106 Contributions	174	0	0
Extended Schools	48	27	0
DOH Funding - Mental Health	70	70	0
DOH Funding - Social Care	22	23	0
Aiming High Grants	73	171	0
Youth Capital	65	65	0
TOTAL EXTERNAL FUNDING	36,769	25,539	1,260
TOTAL CAPITAL PROGRAMME	38,280	27,242	2,383
Primary Capital Strategy for Change - Breakdown of Funding			
Primary capital programme	3,000	5,380	tbc
Modernisation	170	370	tbc
S106	550	2,900	tbc
Children's Centres	510	300	tbc
PVI funding	490	490	tbc
Extended schools	120	60	tbc
Maintained schools DFC	80	140	tbc
School Development Grant	20	30	tbc
Other school contributions	120	270	tbc
	5,060	9,940	0

Capital Programme 2009/10 – Social Care and Learning Bids

Committed	£'000
Housing Stock Transfer – New South Bracknell Youth Centre	500
Commitment given in LSVT Offer Document to release £1m of the proceeds to invest in new Youth facilities in the South of Bracknell	
Capita One (EMS) Upgrade	70
Five year programme by Capita to migrate ONE software from outdated Powerbuilder environment to .net technology. ONE is the Education database which supports the work of many teams within SCL directorate. In order to maintain support and maintenance it is necessary to upgrade the software.	
Adult Services Computer Software	26
Replacement of SWIFT Care Management and Supporting People systems following the review of the SWIFT upgrade from version 21.02 to Version 23 - Web Forms / Oracle 10g - significant change to the infrastructure and product deployment.	

Unavoidable	£'000
Schools Disabled Access	250
A rolling programme of disabled access works to meet the Council's obligations under the Disability Discrimination Act. Works are prioritised in favour of specific individuals' needs for physical access to school buildings and facilities.	
Safety Glazing	40
A rolling programme of window filming works to school establishments in accordance with the Safety Glazing Regulations. Window film is applied to high risk areas such as corridor doors, low level glazing and windows in sports halls.	

Maintenance	£'000
Improvements & capitalised repairs - Schools	200
Improvements & capitalised repairs – Non-Schools	323

Rolling programme and Other Desirable	£'000
Carers Accommodation Strategy – Feasibility	42
There are four elements with potential capital/ accommodation	

<p>requirements:</p> <p>1) Obtaining accommodation for the new Carers service – comprising day services accommodation and accommodation for overnight respite</p> <p>2) Obtaining suitable accommodation for the Community Team for People with Learning Disabilities. The current short term plan involves the relocation of the team to Time Square but alternative accommodation will be required in the longer term</p> <p>3) Making effective use of existing property and assets.</p> <p>(4) Divesting or finding alternative use for the leased property at Easter Road</p>	
College Hall security	60
<p>Physical security works to the College Hall site including motorised gates, access control, two way speech, lighting, window grilles. Works required following threats to pupils on site and a subsequent risk assessment undertaken with Thames Valley Police. All staff and pupils at the PRU will benefit. Project addresses the security of pupils which is a health & safety issue. The College Hall PRU is responsible for meeting the educational needs of those secondary age children who are unable to sustain a mainstream school place either on a temporary or permanent basis.</p>	

CAPITAL PROGRAMME - COUNCIL WIDE

	2009/10 £000	2010/11 £000	2011/12 £000
Committed			
Time Square Refurbishment - Boilers, Chillers & Roof	500	0	0
	<u>500</u>	<u>0</u>	<u>0</u>
Unavoidable			
Asbestos Management	180	0	0
Water Hygiene (prevention of Legionellosis)	60	60	60
Fire Safety (Fire Precautions Regulations)	50	50	50
Desktop Refresh	200	200	200
Server Refresh	124	124	124
ICT Infrastructure Development	95	95	95
Mobile and Flexible Working	107	50	0
Access Improvement Programme (DDA legislation)	100	200	200
	<u>916</u>	<u>779</u>	<u>729</u>
Maintenance			
Further Capitalisation of Buildings, Highways and ICT Infrastructure/Project Management	400	400	400
	<u>400</u>	<u>400</u>	<u>400</u>
Rolling Programme/ Other Desirable			
Civic Hub/Time Square - Combined Heat & Power	0	305	0
	<u>0</u>	<u>305</u>	<u>0</u>
Participatory Budgeting			
Members Initiatives	420	420	420
	<u>420</u>	<u>420</u>	<u>420</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>2,236</u>	<u>1,904</u>	<u>1,549</u>
Externally Funded			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXTERNAL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL PROGRAMME	<u>2,236</u>	<u>1,904</u>	<u>1,549</u>

Capital Programme 2009/10 – Council Wide

Committed	£'000
Time Square – Refurbishment of Boilers, Chillers and Roof	500
Feasibility studies into the refurbishment of Time Square identified the need to replace the boilers and chillers as the plant was reaching the end of its useful life. The total cost is estimated to be £750,000. Works are due to commence in the current financial year for which provision of £250,000 was made in the 2008/09 Capital Programme.	

Unavoidable	£'000
Asbestos Management	180
This will enable Type 2 surveys to be completed on all Council operational properties identifying any potential asbestos hazards. Where required, remedial works will also be undertaken. Based on past experience the budget should be sufficient to complete the full programme of surveys and essential works in 2009/10.	
Water Hygiene (Prevention of Legionellosis)	60
Testing of water systems will be undertaken in Council operational properties to identify potential hazards arising from the legionella bacteria. The budget also allows for the cost of undertaking any remedial works together with regular essential testing once complete.	
Fire Safety (Fire Precautions Regulations)	50
Surveys of Council operational properties to comply with the fire safety legislation. The budget also allows for the completion of follow up works arising from the fire safety risk assessments. The assessment will also be made available to the 'responsible person' to ensure all necessary management arrangements are implemented.	
Desktop Refresh	200
Refresh of all desktop PC's that fall out of warranty during 2009/10. This will ensure all desktop PC's are within warranty to maintain supportability and service.	
Server Refresh	124
To refresh the servers that will become over five years old in 2009/10. This will ensure that all servers remain within warranty and are supportable.	
ICT infrastructure Development	95
To cover a number of ICT network infrastructure upgrades and developments ensuring that equipment is both current and supportable. Specific works include website redesign, e-forms replacement and Customer Management System.	

Mobile & Flexible Working	107
To establish a formal Programme for mobile and flexible working with appropriate resource and funding to support the business case and project developments and engage with service departments. A Programme Manager is required to oversee the delivery of the framework and support and drive the change within the departments. 3 projects have been identified to begin this work, Environmental Health, Housing benefits and CSC Over 11's. Without appropriate resourcing and robust management the programme will not be sustainable.	
Access Improvement Programme	100
The Disability Discrimination Act 1995 gives disabled people the right to challenge service provision if they feel they are not receiving the same level of service, in the same manner as others. Access difficulties to buildings may place the Council at risk of legal action. Further works, identified through independent access audits, are programmed across a range of service areas.	

Maintenance	£'000
Further Capitalisation of Buildings, Highways and ICT Infrastructure/Project Management	400

Rolling programme and Other Desirable	£'000
None	

Participatory Budgeting	£'000
Members Initiative	420
A sum of money is set aside in order that individual Members can allocate resources to small projects that have been identified based on local ward-level priorities, or in conjunction with partners and other stakeholders. These individual Member budgets can be pooled to provide larger schemes where appropriate. This mechanism of delivering investment at the local level contributes towards the "Community Call for Action" as laid out in the recent Local Government White Paper and the move towards Participatory Budgeting.	

OVERVIEW AND SCRUTINY COMMISSION 22 January 2009

OVERVIEW AND SCRUTINY QUARTERLY PROGRESS REPORT Assistant Chief Executive

1 INTRODUCTION

- 1.1 This report sets out the Overview and Scrutiny (O&S) activity over the period August to October 2008.

2 RECOMMENDATIONS

- 2.1 **It is recommended that the Overview and Scrutiny Commission notes the report.**

3 SUPPORTING INFORMATION

Overview and Scrutiny Work Programme

- 3.1 The O&S work programme for 2008/09 was approved by the O&S Commission on 17 July. The Executive endorsed the work programme on 16 September, which has now been published.

Overview and Scrutiny Working Groups

- 3.2 The table at Appendix 1 sets out the current status of the 13 O&S Working Groups, along with lists of completed and prospective reviews. This continues to represent a heavy and ambitious programme, demanding on member and officer time.
- 3.3 Three Working Group reports were finalised and published in the quarter, on Road Traffic Casualties, Support for Carers, and the Review of the Local Area Agreement.

Overview and Scrutiny Commission

- 3.4 The O&S Commission continues to meet on a two-monthly cycle, with its last meeting on 11 September. At the Commission's November meeting, the main items will include: the Quarter 1 Corporate Performance Overview Report, the Internal Audit half yearly assurance report, appointing a new Parent Governor Representative to the Social Care and Learning O&S Panel (subject to Council approval), noting the Commission's response to a Government consultation on local accountability, and considering the reports by two O&S Working Groups which reviewed street cleaning in the Borough, and the implications for Schools of English as an Additional Language.

Environment, Culture and Communities O&S Panel

- 3.5 The Panel has continued to meet on a three-monthly cycle. At its September meeting, the Panel received a report on the work surrounding Climate Change and the Nottingham Declaration, an update on the Council's Local Development Framework, noted the Executive's response to the recommendations of the Working Group on Road Traffic Casualties, and considered the quarter 1 Performance Monitoring Report. The main work of the Panel is being progressed through the working groups (see attached), which are progressing well. The Panel's next meeting is on 18 December.

Health O&S Panel

- 3.6 The Panel has continued to meet on a three-monthly cycle. At its September meeting, the Panel appointed representatives to the South Central Health O&S Group, considered the Joint Strategic Needs Assessment, and received an update on the development of the Local Involvement Network. The Panel also received an update report on the Borough's Health and Wellbeing Strategy, and subsequently wrote to the Executive Member to raise some concerns on it. Working Groups are making progress, as attached. Panel Members made a visit to Wexham Park Hospital in October. The Panel's next meeting is on 8 January at Heatherwood Hospital, when the main items will include an update on infection control, and considering the Working Group Report on Extended Services and Children's Centres.

Social Care and Learning O&S Panel

- 3.7 The Panel has continued to meet on a three-monthly cycle. At its September meeting, the Panel received a presentation on Adult Social Care, considered a report from the Working Group on Support for Carers, and received an update on their Working Groups. The quarter 1 Performance Monitoring Report was available after the meeting and was considered separately by Members. The main work of the Panel is being progressed through the working groups (see attached), which are progressing well. The Panel's next scheduled meeting is on 17 December and an additional meeting has been arranged for 12 November, due to the number of reports to be considered.

Joint East Berkshire Health O&S Committee

- 3.8 This Committee, now serviced by RB Windsor and Maidenhead, continues to meet broadly on a three-monthly cycle, rotating between the three Councils' venues, with the next meeting on 17 December in Slough. At its last meeting, the Committee decided on Co-Optees, it received updates on the 'Right Care Right Place' programme and Child and Adolescent Mental Health Services, a briefing on assisted conception policy, and considered its standing orders and work programme. The Committee continues to be represented on the Berkshire East PCT's Strategy Implementation Group.

Other issues

- 3.9 In October, the O&S Commission, in consultation with the Corporate Management Team, formulated Bracknell Forest Council's response to the Department for Communities and Local Government's consultation 'Communities in control: real people, real power improving local

accountability'. Subject to the outcome of the consultation and Parliamentary approval, the legislative changes will be progressed through the planned Community Empowerment, Housing and Economic Regeneration Bill (CEHER Bill), which CLG say will be introduced during the 2008-09 Parliamentary session. Developments on this are being monitored, meanwhile it can be noted that Bracknell Forest Council's O&S arrangements already cover many of the CLG's proposals.

- 3.10 The recruitment of another Parent Governor onto the Social Care and Learning O&S Panel/O&S Commission has been successful, and Council will be asked to make an appointment at their next meeting on 26 November.
- 3.11 New arrangements commenced this quarter to obtain feedback on the quality of O&S reviews. The responses to the first three feedback questionnaires have been very positive (Appendix 2).
- 3.12 Training for Overview and Scrutiny Members on Budget Scrutiny has been commissioned, for delivery in November, in readiness for the consultation on the Council's budget proposals for 2009/10.
- 3.13 External networking on O&S in the last quarter has included presentations on the work of O&S to Members and officers of Wokingham BC and Slough BC, at the request of those Councils. Wokingham BC has also invited O&S representatives from Bracknell Forest to meet their new O&S Management Committee in the New Year.
- 3.14 Quarterly review meetings between O&S Chairmen, Vice Chairmen, Executive Members and Directors are taking place regularly for the Commission and the Panels. Agenda-setting meetings continue to be held, usually in combination with the review meetings.
- 3.15 Officer support for O&S has been restructured consequent on one part-time Policy Officer leaving the Council for a year, a full time junior officer having commenced on a fixed term contract, and the Head of Performance and Scrutiny role changing to Head of Overview and Scrutiny. In terms of overall capacity, this increases the dedicated officer support for O&S from 2 to almost 3 Full Time Equivalents.

Contact for further information

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OVERVIEW AND SCRUTINY WORKING GROUPS – 2008/09

Position at 29 October 2008

Overview and Scrutiny Commission								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Scrutiny of Local Area Agreement	Edger (Lead), Beadsley & McLean	Victor Nicholls/Claire Sharp	Richard Beaumont	√	√	√		Awaiting responses from the Bracknell Forest Partnership Board and the Executive Member

Environment, Culture and Communities Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Strategic Review of Waste	Brunel-Walker (Lead), Mrs. Angell, Beadsley, Mrs. Ryder, Wade (Crowthorne), Allen (S'hurst & Ms Healy (Warfield)	Steve Loudoun / Janet Dowlman	Andrea Carr	√	Being drafted			The Working Group has consolidated the information received to date and the review report is being drafted. The drafting process will identify any gaps in coverage.
Street Cleaning	Finnie (Lead), Finch, Mrs. McCracken, Leake (Binfield),	Steve Loudoun	Andrea Carr	√	√	√		Awaiting response from the Executive Member

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	Mrs. Thompson (Crowthorne) & Mrs. Cupper (S'hurst).							
Community Arts Development Plan	Mrs. Fleming, McLean & Finnie	Helen Tranter	Andrea Carr	N/A				The Working Group gave input at a meeting on 26.3.08. The draft strategy is expected later in 2008.
Supporting People	Mrs. Shillcock (Lead) & Mrs. Fleming	Simon Hendey / Clare Dorning	Andrea Carr	√	Ongoing	N/A	N/A	The Working Group met on 30.09.08 to monitor progress against implementation of the Supporting People programme and will report to the Social Care and Learning O&S Panel in December 08.
Housing Strategy	Mrs. Fleming, Finnie and Finch	Clare Dorning	Richard Beaumont	√				Fourth meeting arranged for 3 December

Health Overview and Scrutiny Panel

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Patient Focus	Leake (Lead), Mrs. Mattick, Virgo, Mrs. Angell	Glyn Jones	Katie Dover	√				Meetings have been held, including PCT Director of Commissioning. Chairman has suspended work pending a decision on future work for the group
Extended Services & Children's Centres (Joint with SC&L OSP)	Leake (Lead), Mrs. Birch, Mrs. Angell, Mrs. McCracken, Burrows, Beadsley	Graham Symonds / Karen Frost	Katie Dover	√	Draft report written and awaiting Members' comments			Met 8 times since September 07. Visited Children's Centres, Area Steering Groups, and primary schools. Visited Portsmouth L.A.

Joint East Berkshire Health Overview and Scrutiny Committee

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Hospital Discharge Procedures	Baily, Coad (Slough BC), Napier (RB W&M)	N/A	Andrew Scott (RB W&M) [Katie Dover to liaise]	√				Met twice Work is ongoing this Autumn.

Social Care and Learning Overview and Scrutiny Panel

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Carers	Mrs. Shillcock (Lead), Simonds & Turrell	Glyn Jones	Andrea Carr	√	√	√		The report has been submitted to the Executive Member and a response is expected at the Social Care & Learning O&S Panel meeting on 17 December 08.
Care Homes	Browne (Lead), Baily & Blatchford	Glyn Jones	Andrea Carr	√				This Working Group has been put into abeyance for the time being.
Social Care Modernisation Agenda	Leake (Lead), Mrs. Shillcock & Virgo	Glyn Jones	Andrea Carr	√				Information gathering almost complete. A meeting with the Head of Learning

								Disabilities at Oldham is being arranged before the Working Group meets to consolidate information received and plan the drafting of the ensuing report.
English as an Additional Language (EAL)	Mrs. McCracken (Lead), Burrows, Ms Whitbread & Mr. Sharland	Tony Eccleston	Andrea Carr	√	At advanced draft stage			The review report is being drafted for submission to the Social Care & Learning O&S Panel on 12 November 08.
Extended Schools & Children's Centres (Jointly with HOSP)	See Health O&S Panel							

Completed Reviews

Publication Date	Title
December 2003	South Bracknell Schools Review
January 2004	Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)
May 2004	Review of Community & Voluntary Sector Grants
July 2004	Review of Community Transport Provision
April 2005	Review of Members' Information Needs

November 2005	The Management of Coronary Heart Disease
February 2006	Review of School Transfers and Performance
March 2006	Review of School Exclusions and Pupil Behaviour Policy
August 2006	Report of Tree Policy Review Group
November 2006	Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation
January 2007	Review of Youth Provision
February 2007	Overview and Scrutiny Annual Report 2006
February 2007	Review of Library Provision
July 2007	Review of Healthcare Funding
November 2007	Review of the Council's Health and Wellbeing Strategy
December 2007	Review of the Council's Medium Term Objectives
March 2008	2007 Annual Health Check Response to the Healthcare Commission
April 2008	Overview and Scrutiny Annual Report 2007/08
May 2008	Road Traffic Casualties

Prospective reviews in work programme to be considered when resources are available

OVERVIEW AND SCRUTINY COMMISSION

- | | |
|----|--|
| 1. | Review of the Council's Reorganisation
To review the delivery of the Council's reorganisation from three Service Departments to two in April 2008. |
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SOCIAL CARE AND LEARNING OVERVIEW AND SCRUTINY PANEL

- | | |
|----|---|
| 1. | Care Homes
To resume the work of the working group on Care Homes in the Borough. |
| 2. | 14-19 Years Plan
To review the implementation of a major element of the plan (to be determined). |
| 3. | Transport
A strategic review of the procurement and provision of transport used by the Social Care and Learning Department. |

ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

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| 1. | Residential Parking
To review issues concerning residential parking in the Borough, and to contribute to the formation of new policy. |
| 2. | The Council's Housing Functions
Depending on the outcome of the review of the Housing Strategy (7 above), and consequent on the transfer of the Council's housing stock, to review the Council's housing role, including the interface with Registered Social Landlords and addressing the Borough's needs for Affordable Housing. |

3.	<p>Climate Change and the Nottingham Declaration</p> <p>To review progress on implementing the actions flowing from the Council signing the Nottingham Declaration and in applying the new performance indicators set by government.</p>
4.	<p>Section 106 Arrangements</p> <p>To review the arrangements for securing and applying receipts from Section 106 agreements.</p>
6.	<p>Road Traffic Casualties (Part 2)</p> <p>The May 2008 report of the working group on the review of road traffic casualties has recommended that the panel consider, as a low priority, reviewing the operational issues connected with the reduction of road traffic casualties in the Borough.</p>

<p style="text-align: center;">HEALTH OVERVIEW AND SCRUTINY PANEL</p>	
1.	<p>Maternity Services</p> <p>To review the quality and operations of maternity services in the Borough, with reference to the latest Healthcare Commission's assessment that Heatherwood and Wexham Park Hospitals Trust give a 'fair performing' service.</p>

Results of Feedback Questionnaires on Overview and Scrutiny Reports

Note – Departmental Link officers on each review were asked to score the key aspects of each O&S review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Road Traffic Casualties	Review of the Local Area Agreement	Support for Carers
PLANNING Were you given sufficient notice of the review?	3	3	3
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	3	3	3
CONDUCT OF REVIEW Was the review carried out in a professional and objective manner with minimum disruption?	3	3	3
Was there adequate communication between O&S and the department throughout?	3	3	3
Did the review get to the heart of the issue?	3	3	3
REPORTING Did you have an opportunity to comment on the draft report?	3	3	3
Did the report give a clear and fair presentation of the facts?	2	3	2
Were the recommendations relevant and practical?	2	3	3
How useful was this review in terms of improving the Council's performance?	N/A	3	3