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NOTICE OF MEETING
OVERVIEW AND SCRUTINY COMMISSION
18 JANUARY 2007

TO: ALL MEMBERS OF THE OVERVIEW AND SCRUTINY COMMISSION

You are requested to attend a meeting of the above Commission on **18 January 2007 at 7.30 pm** in the Council Chamber, Fourth Floor, Easthampstead House, Bracknell, to transact the business set out in the attached agenda.

Alison Sanders
Director of Corporate Services

Members of the Overview and Scrutiny Commission

Councillor Sargeant (Chairman)
Councillor McLean (Vice-Chairman)

Councillors Sargeant, Beadsley, Mrs Birch, Browne, Earwicker, Edger, Harrison, Leake, Thompson, Worrall and Vacancy

Substitute Members of the Committee

Councillors Adams, Baily, Jones, Kendall, Mrs Pile and Mrs Shillcock

Church Representative Members*

Mr G Anderson and Mr M G Gibbons

Parent Governor Representative Members*

Mr O Dempsey and Mrs D Whitbread

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THE OVERVIEW AND SCRUTINY COMMISSION
18 January 2007 (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 23 November 2006. | 1 - 6 |
| 3. DECLARATIONS OF INTEREST AND PARTY WHIP
Members are required to declare any personal or prejudicial interests 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. | |
| 4. URGENT ITEMS OF BUSINESS
Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent. | |
| 5. OTHER OVERVIEW AND SCRUTINY ACTIVITY
To receive verbal updates from Overview and Scrutiny Panel Chairmen. | |
| 6. DRAFT ANNUAL REPORT TO COUNCIL ON OVERVIEW AND SCRUTINY
Member discussion. | |

OVERVIEW AND POLICY DEVELOPMENT

- | | |
|--|-----------|
| 7. REPORT OF THE ANTI-SOCIAL BEHAVIOUR WORKING GROUP
To consider the final report from a review of Anti-Social Behaviour undertaken by a Working Group of the Adult Social Care and Housing Overview and Scrutiny Panel. | 7 - 66 |
| 8. CORPORATE SERVICES BUDGET CONSULTATION
To consider Corporate Services draft budget proposals for 2007/08. | 67 - 108 |
| 9. THE COUNCIL'S BUDGET CONSULTATION
To consider the Council's draft budget proposals for 2007/08. | 109 - 238 |

PERFORMANCE MONITORING

10. DEPARTMENTAL OVERVIEW AND PERFORMANCE

To consider the latest trends, priorities and pressures in terms of the second 2006/07 Quarterly Operations Reports (previously circulated) for:

- a. The Chief Executive's Office; and
- b. Corporate Services.

11. CORPORATE PERFORMANCE OVERVIEW REPORT

239 - 288

To consider the Chief Executive's Corporate Performance Overview Report for quarter two (July-September) of the 2006/07 financial year.

HOLDING THE EXECUTIVE TO ACCOUNT

12. EXECUTIVE FORWARD PLAN

289 - 292

Forthcoming items on the Executive Forward Plan of a corporate nature are attached for consideration.

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Agenda Item 2

OVERVIEW AND SCRUTINY COMMISSION 23 NOVEMBER 2006 (7.30 - 9.30 pm)

Present: Councillors Sargeant (Chairman), McLean (Vice-Chairman), Beadsley, Edger, Harrison, Baily (Substitute) and Kendall (Substitute)

Apologies for absence were received from:

Councillors Mrs Birch, Browne, Earwicker, Leake and Thompson
Mr G Anderson and Mr O Dempsey

In attendance: Councillor Iain McCracken (Executive Member for Leisure and Corporate Services)
Alison Sanders (Director of Corporate Services)
Richard Beaumont (Head of Performance & Scrutiny)
Alan Nash (Head of Finance)
Rob Atkins (Head of Procurement)
Greg McIntosh (KPMG)
Andrea Carr (Policy Officer)
Steve Richards (Democratic Services Officer)

22. **Apologies for Absence/Substitute Members (Item 1)**

The Panel noted the attendance of the following substitute members:

Councillor Kendall for Councillor Thompson and Councillor Baily for Councillor Browne.

23. **Minutes and Matters Arising (Item 2)**

RESOLVED that the minutes of the meeting of the Overview and Scrutiny Commission held on 14 September 2006 be agreed as a correct record and signed by the Chairman.

24. **Declarations of Interest and Party Whip (Item 3)**

Councillor Beadsley and Councillor McCracken declared non-prejudicial interests as governors of Brakenhale School which was mentioned in the Internal Audit Half Yearly Assurance Report (Item 6). There were no further declarations of interest or indications that Members would be participating whilst under the party whip.

25. **External Audit - 2005/06 Annual Report on Governance (Item 5)**

The Commission considered the External Audit report to those charged with governance. Greg McIntosh, Director KPMG LLB (UK), informed the Commission that two key areas had been to look at the Council's accounts and to see whether they had secured value for money. The report summarised conclusions on these matters, and it was commended to the Commission.

Views and comments arising in discussion;

- (i) The possible score range in Section 2 (Use of Resources) was 1-4;

- (ii) The Financial Management score had come out as 2 due to the way that the Audit Commission required the evaluation to be carried out. It had set a benchmark for levels 2, 3 and 4 on what it believed should be achieved, and there had been one or two areas where the criteria for level 3 has not been met. Level 1 would apply when criteria had not been met, eg a department overspent its budget;
- (iii) The assessment for 2006 had been submitted, and it was now being considered. This would come back to a future meeting of this Commission, and would also feed into the APA;
- (iv) Bracknell Forest were improving in the areas where criteria had been set. A detailed assessment of direction of travel would be published in 2007;
- (v) Bracknell Forest had been consistently achieving above average results, and the overall score of 3 compared very well with other councils. A score of 3 was good, with a score of 4 being hard to obtain. Only one other council that Greg McIntosh dealt with (Wandsworth Borough Council) had achieved a score of 4.

26. Corporate Performance Overview Report (Item 8)

The Commission considered the Corporate Performance Overview Report for the first quarter of 2006/07. On behalf of the Chief Executive, Alison Sanders, Director of Corporate Services, gave a presentation which highlighted the following;

- (i) The Alternative Bin Collection (ABC) and the other areas highlighted in the Overview of Performance, especially the areas of notable performance over the last quarter noted on page 50. Further improvements were expected over the next quarter;
- (ii) There had been notable improvements in GCSE and Key Stage 2 Results;
- (iii) Indicator BV218(b) – removal of abandoned vehicles – was new. There had been no national figures available, and the target percentage of 87% had been an estimate by officers, which proved to be unrealistic. In addition, the issue was not as simple as a broad statistic, as the problem would appear to be less with abandoned cars and more with untaxed vehicles, which was a police issue;
- (iv) A temporary call filtering system had been in place during the ABC implementation period. Calls were now back down to pre ABC levels, and the filtering system would be switched off on 27 November 2006. Call filtering would be used again if it was deemed necessary;
- (v) When the Council had been restructured in March, Bracknell Forest Services had moved from Corporate Services to Social Services & Housing;
- (vi) The Council worked with the police on domestic violence issues. A copy of the action checklist would be requested for Councillor Edger;
- (vii) The completion of assessments had been reflected in the recent inspection of adult services;
- (viii) The IT teething problems with processing benefits had been resolved. Staff numbers had been increased, and processes looked at, and there had been a reported increase in the turnaround of benefits. Aiming for near top quartile in the speed of processing benefits by the end of the year would put Bracknell Forest in the top 10 nationally. The Commission complimented officers on this achievement;
- (ix) The Director of Corporate Services would provide further details of the group 'Safety Net' that had been launched to protect old and vulnerable people;
- (x) The Director of Corporate Services would provide Councillor Harrison with further information on the expanded Concessionary Fares Scheme introduced on 1 April 2006.

27. Annual Progress Report on All of Us (Community Cohesion Strategy) (Item 10)

The Director of Corporate Services presented her report on the progress made in implementing the three year Community Cohesion Strategy, All of Us, which highlighted the following points:

- (i) Good progress had been made on implementing the strategy, which was coming to the end of its three year period;
- (ii) Feedback on cohesion had been received from external inspections
- (iii) A more detailed mapping of BME stakeholders needed to be undertaken by the time of the CPA assessment in 2007;
- (iv) Work was being carried out on profiling the Council;
- (v) An initiative to involve hard to reach groups would start at the end of November 2006;
- (vi) There were good reasons for children being on the Child Protection Register, and no reasons for concern, and more investigations were taking place around BME groups on the Child Protection Register
- (vii) Cultural and English as a Second Language (EAL) requirements would not be known without BME infrastructure requirements being assessed;
- (viii) Neighbourhood Action Groups (NAGs) and Neighbourhood Forums had worked in parallel and together in providing input to the Community Cohesion Strategy;
- (ix) The Modern Apprentice scheme had been sustained, and it was hoped that it would continue in the future;
- (x) There were no proposals to change the choice based letting scheme;
- (xi) More work was needed on Supporting People and on developing an Older People strategy.

28. Annual Report on Procurement 2006 (Item 11)

The Head of Procurement presented the Annual Report on Procurement. This was the second annual report that had been published, and the first one to come before the Commission. The following points were highlighted:

- (i) The fixed telephone line contract had generated savings of 20-25%;
- (ii) Nine of the ten Performance Indicators had been achieved and the Council had implemented the national procurement strategy;
- (iii) The agency staff contract was still being rolled out, and was expected to give a saving of 10%. This had been taken into budgetary consideration;
- (iv) The issues concerning the partnership programme with Mowlem related to the commitment of the contractor and changes in their organisation. In the future, Bracknell Forest would collaborate with colleagues in the South East for major contracts. Work was also being carried out on a new small works framework;
- (v) In order to keep a balance between centralised and devolved procurement, it was important to have the correct number of professional staff. The procurement team more than paid for itself, although investing in professional procurement staff and using devolved procurement would always be a balance;
- (vi) As trading conditions in relation to gas and electricity had changed recently, the big rises anticipated would now probably not occur. Bracknell Forest were looking at liaising with other Unitary Authorities to buy energy together in a combination of long and short blocks as a risk management strategy, and should be able to save 10% even without prices dropping. Bracknell Forest was further advanced in this area than most other Local Authorities;
- (vii) Bracknell Forest being associated with outside bodies helped with finding out best practice among other authorities, and the Council would be a long way back from where it currently was without this involvement.

AGREED that the Commission noted the progress being made on developing the procurement function, the savings being made, and the future programme as expressed in the report.

29. Update on Implementing Best Value Review of Transport (Item 9)

Councillor McCracken, the Executive Member for Leisure & Corporate Services attended the meeting to speak to the Commission on implementing the Best Value Review of Transport.

The feasibility study had been presented to CMT and the Executive Member for Leisure & Corporate Services, and they were satisfied that it was feasible. It would now be forwarded to the Commission.

The Integrated Transport Unit had been established as a separate unit within Corporate Finance. The next steps were;

- The Home to School Transport Strategy would be available in January or February 2007;
- New software would be available by April 2007;
- The Transport Review Project Group would be set up in June 2007;
- The Integration of Social Services Transport would be completed by June 2007.

30. Internal Audit Half Yearly Assurance Report (Item 6)

The Commission considered a summary from the Head of Finance of Internal Audit activity during the period April to September 2006. The following points were highlighted:

- (i) The report had been circulated to the two lead members on audit (Councillors McLean and Worrall) and they had both had a chance to comment on it;
- (ii) External Audit continued to place significant reliance on the work of Internal Audit;
- (iii) It had been an uneventful months for Internal Audit;
- (iv) The limited assurance option had been issued in one case as it was felt that the weakness was of such significance that immediate action had been required;
- (v) The first year of the new requirement for schools to reach a consistent standard for financial management would be very much a benchmarking process;
- (vi) The Head of Finance would look into the reasons for the high number of Category 2 recommendations for the Geographical Information System (GIS) noted in Appendix A of the report and pass the information on to Councillor Beadsley;
- (vii) There had been two instances of auditors being removed from Bracknell Forest audits during the current contract period, both due to not performing to the expected standards;
- (viii) The Commission complemented the Head of Finance on the continued very effective performance of Internal Audit.

31. Risk Management and Register (Item 7)

The Commission received a progress report from the Head of Finance on the Risk Management Strategy presented to the Executive on 19 September 2006. The following points were highlighted:

- (i) A framework was being put in place to improve procedures. Paragraph 5.5 of the report set out the main areas of improvement needed to ensure that the Council's risk management arrangements remained fit for purpose. Some of these improvements had already been implemented;
- (ii) Training for the Executive was being looked at, and new Members would receive training after May 2007;
- (iii) Although the risk register in Appendix 7 of the report was now out of date, many parts of it were still relevant to current Council activities;
- (iv) This strategy was intended to raise Bracknell Forest's category to 'good';
- (v) More Members and officers would be involved when the Risk Register was updated;
- (vi) The Director of Corporate Services was the Chairman of the Strategic Risk Management Group. The Executive Member for Leisure & Corporate Services would be briefed to take this through the Executive;
- (vii) Risk management would become part of every day council activity and not a subject in itself. It would also be disseminated through the Service Plan process, with risks and mitigations being identified and reported via QORs and the CPOR, so that it became part of the process and not a separate activity.

The Commission Chairman concluded that insufficient progress was being made on the important subject of Risk Management, and the Commission intended to return to this at a later date.

32. Overview and Scrutiny Work Programme (Item 12)

The Head of Performance & Scrutiny presented, for information, the work programme for the remainder of 2006/07. The programme had been agreed by the Chairmen of the different Overview and Scrutiny Panels and had been seen by the Chief Executive and Directors. It would also be mentioned in the next edition of Town & Country. A work programme for 2007/08 would be established.

33. Other Overview and Scrutiny Activity (Item 13)

Environment and Leisure Overview and Scrutiny Panel

Councillor Harrison reported that the Tree Policy had been to the Executive, and would shortly go to Council, and had been published as a pending decision. Recycling figures were being monitored to gauge the impact of ABC.

Adult Social Care and Housing Overview and Scrutiny Panel

Councillor Edger reported that a paper on Supporting People was being produced. A paper on Anti-Social behaviour would soon be presented to the Adult Social Care and Housing Overview and Scrutiny Panel.

CHAIRMAN

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**Adult Social Care & Housing
Overview & Scrutiny Panel**

Working Group on Anti-Social Behaviour

Final Report

**Councillor Chas Baily
Councillor Alan Browne
Councillor John Piasecki**

November 2006

The Working Group would like to thank the following people for their contributions to this report:

Daphne Obang	Director of Social Services & Housing
Ian Boswell	Safer Communities Manager
Jo Simpkins	ASB Co-ordinator
Jillian Hunt	DAAT Co-ordinator
Karen Roberts	YOT Manager
Jo Graves	YOT Operations Manager
C.I. Rob Povey	LPA Commander, TVP
Gill Biddle	CADIS Administrator
Paul Jacques	Community Safety, RBFRS
PC Phil Bissell	School's Liaison Officer, TVP
Gordon Cunningham	Head, Easthampstead Park School
Alison Bradshaw	Solutions Together UK

Please note that good examples of the type of anti-social behavioural problems considered by the working group can be found in a set of sample case notes at the end of the 'Partnership Working' section

Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation

Summary

This Working Group was set four objectives by the Adult Social Care and Housing Overview and Scrutiny Panel on 1st December 2005. The first objective, comparing perceptions with reality, was too complex a task and has subsequently been addressed by an academic report commissioned by the Safer Communities Partnership. We did not directly review the factors motivating ASB, the second task, but focused on how we respond to ASB and deliver the Strategy. This work does give insights into the social, medical and educational factors which are the precursors to some types of ASB in the Community. We have met with many of the officers and partners involved in delivering the Council's ASB Strategy.

This report summarises our findings to date, highlights the key elements of the Strategy, notes the areas which need to be looked at in more detail in the future and makes recommendations which we trust the Executive will find useful in ensuring the Strategy is more effectively delivered.

We have concentrated on the areas which fall within the remit of the Adult Social Care and Housing O & S Panel. Anti-Social Behaviour covers environmental issues such as abandoned cars, litter and fly tipping and these should be addressed by the appropriate O & S Panel. This review focuses on the performance of the partnership arrangements of BFBC, YOT, PCT, DAAT, TVP and RBFRS, which invariably relate to adolescent ASB, and particularly how they support improvements in young offenders' behaviour.

It is likely that this will be an ongoing process as the Strategy has only recently been approved and will need to adapt to changing circumstances. It will be subject to internal modification as well as new Central Government initiatives.

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1. Introduction

- 1.1 The new Anti-Social Behaviour Strategy was conceived by the **Safer Communities Strategic Partnership**, (SCSP). It was subject to considerable public consultation during September 2005 before being agreed by the Executive in January 2006, and presented to the Council in February 2006. It defines the context of ASB, nationally and locally, offers a vision and objectives, proposes solutions, sets out an action plan with defined targets and outlines the available resources within BFBC and our partner organisations.
- 1.2 The area we have chosen to review is that of the solutions on offer. The methods for tackling ASB have been separated into three distinct areas – Prevention, Intervention and Enforcement. The emphasis within each area is noted below, but the full detail is available from the Strategy document itself.
- 1.3 **Prevention** encompasses Youth Services, Leisure Facilities, Licensing and Education. This takes us right back to the start of the cycle. If adolescents have nothing to occupy their time and energy then the possibility of unsocial activities will increase. The clarion call of “There is nothing to do” needs to be addressed (and is the subject of a separate review by the Lifelong Learning and Children’s Services Overview and Scrutiny Panel). BFBC and other agencies are trying to engage the Borough’s young people before they are drawn into anti-social activities. Prevention is better than cure, but it is difficult to monitor and assess.
- 1.4 **Intervention** includes Warnings, Mediation, Acceptable Behaviour Contracts, Fixed Penalty Notices, Penalty Notices for Disorder, and Parenting Contracts. These tools are used, as appropriate, at an early stage and necessarily involve mutual participation and voluntary responsiveness from the client. For intervention to function effectively both sides need to make commitments and then honour them. This mutuality needs to be studied at some point by a future Scrutiny working group.
- 1.5 **Enforcement** will be seen by some as a failure of the previous two responses, but by others as the first step in a ‘get tough’ regime. Actions include Parenting Orders, Injunctions, Anti-Social Behaviour Order’s (ASBO’s), Dispersal Powers and Demoted Tenancies (these terms are explained in the strategy document). It certainly indicates an element of unwillingness on the part of the perpetrator to have engaged in any modification of their behaviour, either unilaterally or through one of the intervention options. Again this scrutiny working group would have liked to interview families who have been subject to any of the enforcement orders to assess the outcomes. This was less practical as the families concerned are less willing to co-operate. Although this has not been possible at this stage it should still remain part of the ongoing aims of the scrutiny function.
- 1.6 Prevention is a very difficult area to assess as it is not generally possible to match measurable results to the good work being carried out. We know that we need to provide facilities and interests for the youngsters in the Borough through our Leisure and Youth Services, but it is unlikely that one can match statistical evidence to those activities in terms of the impact on ASB. However, statistical evidence, available through the Community Nuisance and Disorder Information System (CADIS) ([Appendix K](#)), can indicate a problem, e.g. minibikes, which we should be seen to be addressing, perhaps through provision of a dirt track for youngsters to use.

- 1.7 Intervention and Enforcement can be more easily measured, both in terms of the level of activity and the end result for the individuals involved. It is on these areas which we will focus. Members will have seen reports in the local press about the second ASBO (March 2006) which was granted against a youth from the Wildridings area. We were hoping that in instances such as this we would be able to interview the offender and immediate family. If our approach to ASB is to work, it would be useful to understand how the offenders engage. In this case it was reported in the press that the offender was disinterested but his mother was hopeful that the ASBO might be part of the solution. Regrettably neither was prepared to speak to us but we did interview the case officer from the Youth Offending Team (YOT) ([Appendix D](#)).
- 1.8 We have met with most of the partners involved in delivering the ASB Strategy. Since the interim report was presented at the end of the summer we have had meetings with Paul Jacques, Assistant Divisional Officer, Royal Berkshire Fire and Rescue Service (RBFRS) ([Appendix G](#)), in his capacity as Community Safety Officer for East Berkshire, and PC Phil Bissell, Thames Valley Police (TVP) Schools Liaison Officer ([Appendix H](#)). RBFRS are actively involved in the early intervention initiatives and offer a practical scheme, Phoenix, for youngsters who are referred through the education system and YOT. The TVP schools liaison role is instrumental in providing early intervention and support for youngsters who are displaying signs of anti-social behaviour or have been involved in minor criminal activity either in or out of the school environment.
- 1.9 TVP ([Appendix F](#)) are also instrumental in running the Neighbourhood Forum initiative which supports the Neighbourhood Policing policy. The Forums draw residents into joining the overall partnership approach to ASB and community nuisance. Residents have the opportunity to prioritise their concerns and highlight the issues as they see them. These are then addressed at the appropriate Action Group which compiles an Action Plan for the relevant partners to follow. Although direct contact with residents confirms their views and perceptions there are two caveats which need to be considered. The Forums highlight a lot of low level ASB which is the most difficult to tackle as often it is unsocial rather than criminal, and therefore not necessarily subject to Police or Council action. Where criminal/anti-social behaviour is reported any inability to reconcile the problem can increase the perception that nothing is ever done. An example of this would be the illegal use of mini bikes and untaxed scrambler bikes on paths and roads. Whilst there has been some success as bikes have been seized and crushed, it remains a problem in the eyes of residents.
- 1.10 We have not reviewed the funding arrangements for implementing the Strategy and for maintaining the various bodies involved. This is quite a complex area and could easily keep a working group active for many months. At this stage funding, in the main from Central Government, is not an issue, but as many of the grants are time limited there is no guarantee that in future years this will still be the case.

2. Structure (See Structure Chart, Page 17)

- 2.1 Our Anti-Social Behaviour Strategy is just one part of our overall activity as part of our commitment to safer communities. Ian Boswell, Safer Communities Manager, is part of the **Safer Communities Strategic Partnership (SCSP)** (Appendix J), which includes statutory and non-statutory partners. The overall brief of the SCSP is to reduce crime and disorder under the auspices of the 1998 Act.
- 2.2 The **Perceptions & Strategic Working Group (PSWG)** reports to the SCSP and as suggested by the name it looks at how ASB is perceived in the Community and proposes strategic response on behalf of the SCSP. It is chaired by the RBFRS. This group looks at the overall strategy of the various partners rather than specific cases and incidents. It has three sub-groups reporting to it.
- 2.3 The **Safer Communities Team (SCT)** (Appendix A) co-ordinates the activity in relation to Anti-Social Behaviour and includes Jo Simpkins, the BFBC ASB Co-ordinator, representatives from DAAT (Appendix C) and Neighbourhood Watch. One aspect of this team's work is to review the statistical data available to the Police and the Council. This information is collated by the Police, Fire Service and Council departments through a system called CADIS (Community Nuisance and Disorder Information System). A CADIS analyst is a member of the team. The data allows the team to plan their work and monitor their progress. Reported incidents of ASB are categorised by type and area.
- 2.4 On a more operational level the **Anti-Social Behaviour Working Group (ASB Working Group)** (Appendix B) meets on a monthly basis to progress our activities in relationship to ASB. One specific task is to action the application for ASBO's at the court. The evidence to support an ASBO application will come from a number of different agencies - TVP, Housing, YOT (Appendix E) and needs to be collated for the court. One advantage of an ASBO application is that the Police can present evidence on behalf of the victims, as victims are often concerned about attending court. As with the SCSP and the SCT, the ASB Working Group is a multi-agency partnership.
- 2.5 There are other groups working to combat ASB which work in conjunction with the above groups and teams. These are:
- The **Priority Prolific Offenders (PPO)** group is another multi-agency partnership which, as its name suggests, monitors the high profile repeat offenders in the Borough. This group is of special significance to the DAAT as many of these offenders have drug or alcohol dependencies.
 - **Bracknell Business Against Crime (BBAC)** focuses on the impact of crime specifically in relation to how it affects our local businesses.
 - **SHOPWATCH** liaises with the Police with the aim of reducing theft from shops, harassment of staff and any ASB which impacts upon the profitability of the retail sector.
 - **Neighbourhood Watch** schemes also feed into the work of the Safer Communities Team.
 - **Neighbourhood Forums/Action Groups** involve public participation within each of the individual Neighbourhood areas. This allows the public to directly address their concerns to both the Police and Council and to assess the resulting actions.

3. Partnership Working

- 3.1 It cannot be overstated just how important and essential partnership working is to delivering effective solutions on behalf of our residents across all areas of the Council's responsibilities. The ASB Strategy recognises the need for a multi-agency approach and this is evident from the structures highlighted above. Each of the partners are able to contribute to the process by inputting information from their individual fields. This is particularly important with early intervention initiatives such as with "Peter" in the first case study (at the end of this section). The other case studies also show how various departments within the Council can add value to the process.
- 3.2 One of the successes of the work into combating ASB is how well these partnership arrangements are working. However, there is always the possibility of conflicting aims between the partners as individual agencies have to work to their own internal agendas. The Education, Children's Services and Libraries Department and a school may favour an exclusion order for a troublesome pupil, whereas the YOT may prefer that the pupil remains in full time education while the offending behaviour is addressed. Youth facilities can have a positive influence on the behaviour of local youths, but often local residents fight to ensure they are not provided in close proximity to their houses.
- 3.3 These conflicting interests are even formalised in the Key Performance Indices of the individual agencies and departments. The Police have ten areas of criminal behaviour against which they are assessed. Anti-social behaviour is not one of the ten targets areas against which they are measured, albeit that some of the consequences of ASB, car crime or assault for instance, are among their performance targets. Whilst residents may wish to see youths moved along if they are hanging about, this does not score against the Police's KPI's as it is impossible to measure such activity. However residents' concerns have been recognised with the introduction of Neighbourhood Policing and funding for PCSO's to ensure there is a greater Police presence on the residential estates.
- 3.4 Another partner in the SCSP is the local Primary Care Trust (PCT). They too have their own targets and performance indices. Their input into Safer Communities and ASB work will be constrained by their own budgets and targets. Many of the youngsters involved with ASB often have mental health/personality issues which must be addressed if the YOT and DAAT are to perform effectively. There is a very close working relationship between YOT, DAAT and the PCT and some of the funding for the programmes is channelled through the PCT. However there are gaps in the service and support for these youngsters in terms of the CAMHS eligibility criteria which need to be reconciled. There is an obvious gap in mental health service provision for 16 and 17 year olds who are not in full time education. As they are out of the education system they do not qualify for support within the CAMHS criteria. As they are under 18 years they do not qualify for adult support from Berkshire Healthcare Trust. There are also issues around the classification between mental health and personality disorder. Funding provision for support for offenders with personality disorders is inadequate and clients are not picked up by the provision which is targeted at mental health issues.

- 3.5 The Healthcare Commission published a strategic audit on 1st November 2006, "A Review of Healthcare in the Community for Young People who Offend." It highlights the shortcomings across the country in this area of health provision. PCT's have a statutory duty to provide at least one health worker to the local YOT. The audit found that around one in six did not fulfil this obligation and one in three did not provide a mental health worker. In many cases the protocols and service level agreements (SLA) between the PCT's and YOT's were not formally written down. The CAMHS were also criticised for their inconsistent service provision. However a new review is due to be published soon which will provide a "model of good practice" which will hopefully improve access for young offenders to CAMHS provisions.
- 3.6 In Bracknell Forest the PCT provide a part time health worker plus some additional funding to the YOT. The mental health provision is through the Education, Children's Services and Libraries Department, a post which is part funded by the PCT. Although there is a protocol covering the provision of the part time health worker the SLA's are still being written.
- 3.7 The RBFRS is also active in tackling ASB and chairs the Perceptions and Strategic Working Group which reports to the SCSP. Locally they offer participative initiatives such as "Phoenix" and in Reading there is a new prototype scheme called "Evolution". Phoenix is a five day course at the Bracknell Fire Station. It is run about ten times a year with about ten participants per course. It stresses the need for a sense of responsibility, teamwork, self-esteem, authority within the workplace, as well as practical work experience. The youngsters on the course are early intervention referrals from schools, the Pupil Referral Unit (PRU) and YOT and are aged from 12 to 15 years. It offers places to girls as well as boys and is a Berkshire wide initiative. Evolution is a more in depth, analytical experience, which also involves the parents. It is currently being trialled in Reading. At this stage it appears that Phoenix is proving to be very successful in getting youngsters to examine and modify their behaviour and attitudes.
- 3.8 The role of TVP Schools Liaison Officer (SLO) is vital to the partnerships which are working to combat ASB. The current officer has only been in post for a couple of months but has already developed good working relationships with Easthampstead Park and Brakenhale Schools in particular. The role is dependent on the sharing of information. The SLO has access to information systems such as ARTEMIS within the TVP and the schools do of course have day to day contact with the pupils. Together there is an opportunity to enact effective early intervention measures. Much of the work is being handled within the schools with the SLO providing guidance, support, conflict resolution and restorative justice initiatives. There is also the scope to use other partners, such as the YOT and DAAT, to provide additional support through the schemes and programmes available to those agencies. Although the SLO has regular contact with the partner agencies he has no formal position on the various groups and committees. There is a real prospect that this role can be developed into a very effective mechanism for tackling ASB at an early stage and as such prevent more serious consequences in the future.

4. Example Case Studies

Peter

A 12 year old boy had been permanently excluded from his school following repeated absences and temporary exclusions. However, he continued to come on to site and loiter about, disrupting lessons, being abusive to teachers and pupils, making threats and so on. He was a suspect for a couple of incidents that have happened around the school.

The school had liaised with the police over the behaviour of the boy, and the Police Schools Liaison Officer got involved. However, this had not prevented the boy from returning to the school premises.

The Deputy Head Teacher attended the Working Group along with the Schools Liaison Officer and the local Neighbourhood Officer. They presented the case to the group who had been given the opportunity to check records on the individual in advance.

A number of agencies have had involvement with the boy and family, but the main problem was around his education. It was agreed that his Education Welfare Officer should attend the next meeting.

The boy was not committing any known crimes in the area except for those involving the school. The parents were supportive of the police involvement and were happy to attend a parenting course through the YOT.

After some discussion the group agreed the best course of action would be to write up an Acceptable Behaviour Contract with his parents present. The ABC would be done through the Restorative Justice Department of the Police in order to give the boy more opportunity to understand his behaviour and how it was affecting those in and around the school.

The ABC would be monitored over the coming months. If he continued in failing to attend school when he has been placed at a new one, or breached the behavioural conditions of the ABC, an ASBO would be sought.

The Restorative Justice Advisor and TVP Schools Liaison Officer had made contact with the young person expelled from his school and his family. This contact, along with meetings with his Education Welfare Officer showed that most of the ASB was probably a result of boredom and not being in school. He has now been placed at a new school, and the unacceptable behaviour around his previous school has stopped. Therefore, no ABC was completed, but he has been warned that he will get one if the behaviour starts up again. His parents are engaging well with parenting classes.

Paul, Chris & Jamie

Three males were discussed, all from the same neighbourhood. They are in their late teens and have been violent and disruptive around their homes and local shops. The behaviour is mostly fuelled by alcohol. This issue was raised by the police as all three had been arrested a number of times, and all three were facing court appearances. The police wanted to apply for Post-conviction ASBOs for them as they had clearly been causing harassment, alarm and distress to the community.

The names of the individuals had been circulated in advance of the meeting with notification of the fact that the police were hoping to apply for post-conviction ASBOs. The members of the group were invited to offer any extra information or opinions before the meeting, which a number of people did.

At the meeting, the decision to apply for ASBOs was unanimous. Opinions differed as to what should be contained in the ASBOs. There was a discussion around the need to balance the protection of the community and the needs of the individuals. However, the group agreed that, due to the nature of the behaviour being presented, the protection of the community was of highest priority.

It was decided that the local neighbourhood officer and the Anti-Social Behaviour Co-ordinator should draft some conditions to be circulated to the group for comment.

It was also suggested that the individuals should be required to attend CASCADE for help with alcohol problems as part of the ASBO.

The group had agreed to apply for post-conviction ASBOs on all three men. However, since the last meeting it has emerged that two of them are likely to get very long sentences for the crimes they have been involved in, therefore there is no point applying for ASBOs at this stage. The third has not been involved in problems recently, so the Police will monitor his behaviour before applying for an ASBO.

David

A case that had been raised by housing some months ago was once again brought to the meeting. It involves a middle aged man (a Council tenant) who has been causing noise, nuisance and so on to the other residents around about him. Most of this is because he allows young people to congregate at his home. They often have loud parties and congregate outside, drinking, swearing and fighting. This intimidates the other residents, many of whom are elderly.

Both the housing officer and the neighbourhood police officer for the area gave a summary of events over the last 6 months. Housing has taken action against him in the past on a number of occasions, all to no avail. They are currently in the process of taking legal action against him, but this is likely to take quite a long time.

After discussion, the Working Group agreed that an ASBO was necessary and was proportionate action to take in this case. His own constant anti-social behaviour, along with that of his visitors has caused long term disruption to neighbours and has meant many complaints have been made both to the Council and the Police. Due to the fact that he has failed to comply with his tenancy agreement and continues to be anti-social, the group agreed that he should not be given the option to sign an ABC before an ASBO. He has had many chances given to him in the past.

Legal processes were to be set in motion to secure an ASBO.

The ASBO file is currently with BFBC legal team. The Working Group agreed that an ABC should be drawn up with the man in the meantime so that at least something is in place to help curb his behaviour. If the ABC is breached it will also give more evidence for the ASBO application.

Steve

The police have had 3 reports of an 11 year old boy causing harassment to neighbours, as well as reports of him throwing stones and eggs at houses. The Housing Department have also had complaints about him. Housing and the police wanted to raise the case at the Anti-Social Behaviour Working Group as it was felt that if positive intervention could be carried out with the boy while his anti-social behaviour is fairly low level and he is very young, then it would hopefully have positive effects on him for the future. He is at risk of becoming a frequent offender as his older brother is well-known to the police, and the younger boy looks up to him and can often be found 'hanging around' with him. The Anti-Social Behaviour Working Group would like to catch young children who are beginning to behave in an anti-social manner early on so as to positively intervene in their situations, and hopefully reduce the risk of them going on to be persistent offenders.

Due to the fact the boy was arrested, the YOT were due to come into contact with him. The group agreed to monitor the work that the YOT were doing, and to consider an ABC if his anti-social behaviour does not stop. It was agreed monthly updates should be given to the group on the work that is being carried out with him.

The YOT will also look towards giving a parenting contract to his parents. Non-compliance would be used to apply to the court for a parenting order.

No further action had been taken by police on 3 of the crimes that the 11 year old boy had committed. However, he is currently on bail for 1 incident. The YOT are continuing to work with him and have told him and his parents that they are considering an ABC if his behaviour does not improve.

5. Conclusions

- 5.1 This Scrutiny Working Group set out to assess the implementation of the recently approved ASB Strategy. It is common currency that ASB is a major concern on our estates and residents feel not enough is being done to get to grips with a perceived worsening situation. The reality is that there are many keen and conscientious people in various agencies doing very good work, which is rarely appreciated. The reason for the gap between perception and reality is not addressed here but is the subject of a recently commissioned report “Fear and Safety in Bracknell Forest” (see bibliography).
- 5.2 Whilst it is unlikely that we will ever satisfy all demands of all people in relation to ASB we believe that the good work being done needs to be recognised by Members and the Public. This is not to say that more could not be done, if funding was available, or that there are some shortfalls in our current procedures and practices.
- 5.3 It is immediately apparent that partnership working is essential in combating ASB. The offenders are invariably known to many of the agencies involved in the partnership arrangements. This pooling of knowledge and resources has provided many benefits and the case studies above bear testimony to this joint working. There are however constraints and shortfalls which need further work and scrutiny from this or a future Working Group.
- 5.4 Partnership working is a key aspect of the Council’s implementation of the ASB Strategy, but it brings with it some potential conflicts and difficulties. Each agency works to its own performance indices and this colours their judgments when working with their partners. We have not detected any fault lines in the working relationships, so hopefully the current mature approach and consensus will ensure that partnership wins over partisanship.
- 5.5 Much of the work within this area involves working with individuals and necessarily demands suitable confidentiality measures. This has resulted in many of the arrangements being restricted to officers of BFBC or our partners. Member input is generally limited to Executive Members. We believe there is scope for Overview & Scrutiny representation on some of the partnerships, which in due course will themselves come under formal scrutiny by the Local Authority. The Crime and Disorder Act review includes a provision for a “Scrutiny Plus” by Overview & Scrutiny Committees so hopefully back bench Councillors will have a greater involvement in the Council’s partnership working. Members have first hand experience of the issues in their Wards and can best represent the views of residents.
- 5.6 Naturally the Police will have a major input into any ASB Strategy. Apart from any partnership working they have their own operational strategies. The Police do not have any targets relating to ASB because it is not in itself a criminal activity. The Working Group consider there would be merit in having such a target in this particularly important area of addressing the fear of crime. The efforts made by TVP and the PCSO’s in countering ASB should be recognised in their published outputs; and this is an important crime prevention activity. Neighbourhood Policing has been generally welcomed by residents with one caveat – **Abstraction**. Residents do not welcome regular loss of the neighbourhood officer to other duties. This needs to be closely monitored to ensure public confidence in local Policing at Neighbourhood level remains high.

- 5.7 Partnership working and early intervention have proved to be of great value, and this is seen in the case studies above. The role of Police SLO has only recently been filled following the loss of the previous incumbent. This role provides a vital link between the schools, who are often the best source of indicators for early intervention, and the Police who can act before criminal activity commences. The SLO has already established good working relationships with some of the schools and this area of partnership working has encouraging prospects for the future.
- 5.8 It is not surprising that many of the offenders caught up in ASB have personality or mental health issues. The criteria for referral by YOT and DAAT to CAMHS have limitations, specifically for 16 and 17 year old offenders who are no longer in full time education. They no longer qualify as children as far as CAMHS are concerned nor do they qualify as adults for services from Berkshire Healthcare Trust. This will hopefully be reconciled as part of the Children's and Young People's Plan as it is a stated aim within the Plan. Also when the national report in to CAMHS is published it will include good practice criteria which will hopefully inform the relevant partners of BFBC. There is also an issue over funding and service provision for young people with personality disorders as opposed to mental health issues.
- 5.9 To date the PCT partnership has been with the Bracknell Forest PCT. This has been consolidated within the East Berkshire PCT. Whilst there is no reason to assume that this will disrupt this working relationship, any change needs to be carefully managed and this aspect is referred to in the Healthcare Commission Report. Indeed the DAAT's from the three East Berkshire local authorities have been working in combination with the PCT's so the change is already being managed.
- 5.10 The Supporting People programme has a responsibility to assist ex-offenders in finding suitable accommodation. The consequence of any shortfall is that offenders "sofa surf" with previous associates on release from prison. This puts an additional burden on DAAT and the offender in ensuring a successful rehabilitation. As there is a working group looking at Supporting People, this Anti-Social Behaviour Scrutiny Working Group will not progress this issue. It is however worth noting that although much of the ASB experienced by our residents tends to be associated with adolescents this problem will exacerbate the level of ASB and other criminal behaviour perpetrated by more mature ex-offenders.
- 5.11 Much of the anti-social behaviour we have to address is alcohol fuelled. There is a need for a more robust policy in this area as all indications are that underage drinking and binge drinking continues to present challenges for the Police and local authorities. However at this early stage of the new licensing regime it appears that the new opening hours in use by pubs and bars have generally had a beneficial effect. Where there have been concerns the new regime has facilitated a more robust response to premises which are not fulfilling their obligations. An Alcohol Harm Reduction Strategy is currently being progressed by DAAT and the PCT. The O & S Panel should be involved at an early stage and prior to finalisation.
- 5.12 Many of the issues around ASB appear to stem from poor parenting. This has been recognised and parenting contracts and mediation are provided by Solutions Together UK ([Appendix I](#)) through a one year contract with the YOT. Most of the cases, 16 currently, are voluntary contracts with one case as part of a statutory order. A Scrutiny Working Group should look at this area in more detail as the implementation of the ASB Strategy progresses.

6. Recommendations

- 1. There is a need for greater input and involvement from non-Executive Councillors with the various partnerships dealing with ASB.**
- 2. Abstraction rates need to be carefully monitored to ensure maximum presence of Neighbourhood Officers on the residential estates they have been assigned to serve. The O & S Panel should request a presentation from TVP to ensure Members are fully appraised of how this impacts on the policy of Neighbourhood Policing.**
- 3. Early intervention is a key element in the strategy of combating ASB and the role of Schools and the TVP through the SLO needs to be reviewed to ensure we are capitalising on the potential of intervention in this area.**
- 4. The CAMHS criteria needs to be reviewed to ensure those 16 and 17 year old offenders, no longer in full time education, and excluded from the services provided by CAMHS are guaranteed the support they need.**
- 5. The Supporting People programme should address the shortage of suitable accommodation for ex-prisoners on their return to the community to ensure they are less likely to be drawn into another cycle of re-offending.**
- 6. The current and proposed policies to tackle alcohol abuse, particularly by young people, should be brought to the O & S Panel so that Members can be fully involved in progressing useful initiatives in this area.**
- 7. The Health O & S Panel should review the performance of the local health providers in relation to the recently published Healthcare Commission Report and the soon to be published report on CAMHS, to ensure they are fulfilling their statutory responsibilities.**
- 8. There is evidence that agencies working within partnerships continue to follow their own agendas which leads to confusion. This issue should be fully explored to produce a workable solution.**
- 9. The Council should ask TVP to adopt a target for their ASB work in Bracknell Forest, based on CADIS and their other information.**
- 10. The Adult Social Care and Housing O & S Panel should review and update this report in November 2007.**

7. Glossary

ABC	Acceptable Behaviour Contract
ASB	Anti-Social Behaviour
ASBO	Anti-Social Behaviour Order
BBAC	Bracknell Business Against Crime
BFBC	Bracknell Forest Borough Council
CADIS	Community Nuisance and Disorder Information System
CAMHS	Children and Adolescent Mental Health Service
DAAT	Drug and Alcohol Action Team
KPI	Key Performance Indicators
LPA	Local Police Area
O & S	Overview & Scrutiny
PCSO	Police Community Support Officer
PCT	Primary Care Trust
PPO	Priority Prolific Offenders
PRU	Pupil Referral Unit
PSWG	Perceptions and Strategy Working Group
RBFRS	Royal Berkshire Fire & Rescue Service
SCSP	Safer Communities Strategic Partnership
SCT	Safer Communities Team
SLA	Service Level Agreement
SLO	Schools Liaison Officer
SS	Social Services
TVP	Thames Valley Police
YOT	Youth Offending Team

8. Structure Chart

9. Appendices

- A. Meeting with Safer Communities Team, 23.02.06
- B. ASB Working Group meeting notes by Jo Simpkins
- C. Meeting with DAAT, 08.05.06
- D. Meeting with YOT case worker, 03.04.06
- E. Meeting with YOT, 21.04.06
- F. Meeting with C.I. Rob Povey, TVP, 19.05.06
- G. Meeting with Paul Jacques, RBFRS, 04.10.06
- H. Meeting with PC Bissell, SLO, 07.11.06
- I. Meeting with Alison Bradshaw, Solutions Together UK, 14.11.06
- J. Minutes of SCSP meeting, 21.09.06
- K. Examples of CADIS reports.

10. Bibliography

Anti-Social Behaviour Strategy

Available at Executive Agenda 24 January 2006, Item 186D, Annex A.

<http://democraticintranet.bracknell-forest.gov.uk/ieListDocuments.asp?CId=102&MId=193&Ver=4&J=4>

Safer People, Safer Places: Working Together for Safer Communities

Review of the Partnership Provisions of the C & D Act 1998 – Report of Findings

<http://www.crimereduction.gov.uk/partnerships60.htm>

Crime & Drug Audit 2001 to 2004

Produced by The Safer Communities Partnership

<http://www.bracknell-forest.gov.uk/living/liv-safer-communities/liv-audit-2004.htm>

Healthcare Commission Report: Let's Talk about It.

A Review of Healthcare in the Community for Young People who Offend.

http://www.healthcarecommission.org.uk/db/documents/YOTs_report.pdf

Bracknell Forest Youth Offending Team: Youth Justice Plan 2006/2007

<http://www.bracknell-forest.gov.uk/youth-justice-plan-2006-to-2007.pdf>

Fear & Safety in Bracknell Forest, Stage One Report 2006

Produced by:

Prof. Kevin Stenson, Crime and Conflict Research Centre, Middlesex University.

Dr. Nadia Wager, Dept. of Human Sciences, Buckinghamshire University College.

for Bracknell Forest Safer Communities Partnership.

An electronic copy of the bibliography is available from Lin Timperley, ext 3066

¹Notes from Meeting 23rd February 2006

Present: Councillors Chas Baily, Alan Browne & John Piasecki
Ian Boswell, Safer Communities Manager
Jo Simpkins, Anti-Social Behaviour Co-ordinator

The Council's activities on ASB are carried out through the Safer Communities Team which includes a Team Manager, a CADIS Analyst, an Anti-Social Behaviour Co-ordinator and a Team Administrator. It also includes representatives from the Drug and Alcohol Action Team, the Youth Offending Team and Neighbourhood Watch. Representatives from the Council's Safer Communities Team form part of Bracknell Forest's Safer Communities Strategic Partnership. The Partnership is made up of the Local Authority, the Police, the Fire Service, the Primary Care Trust and the Police Authority, all of which are statutory partners. Other non-statutory partners are also represented in the Partnership. The funding for much of the work, including anti-social behaviour, carried out through the Partnership is through direct grants, such as the Safer, Stronger Communities Fund and the BCU fund.

The Anti-Social Behaviour Co-ordinator chairs a multi-agency Anti-Social Behaviour Working Group which meets monthly. This group co-ordinates the Partnership's work in relation to ASB and uses a number of different approaches to gather data and make decisions around individuals and locations. Other relevant groups to the work of anti-social behaviour are the Priority Prolific Offenders (PPO) Group which monitors and assesses the key known offenders in the Borough through their relationships with the relevant agencies – DAAT, YOT etc, and the Bracknell Businesses Against Crime (BBAC) group which co-ordinates a business approach to ASB. Another relevant scheme run across the borough is that of Shopwatch. This operates at all local shopping parades and is co-ordinated through the police and Neighbourhood Watch, liaising closely with the Safer Communities Team.

Action to be Taken

Jo Simpkins to look at possibility of providing past and future minutes of the Anti-Social Behaviour Working Group meetings. It is presumed that the minutes would be anonymised before being supplied. This will give the Scrutiny Working Group an insight into issues considered by the ASB Working Group.

An ASBO was due for processing in court on 28.02.06. The YOT will ask the recipient of the ASBO if he would consider talking to the Scrutiny Working Group so we can understand the issues from his, and his family's, point of view. We are awaiting an outcome on this issue.

As part of the Shop Watch scheme Great Hollands Square has supplied names and details of ASB offenders to the Police and the Safer Communities Team. The Town Centre retailers, through B:BAC, have also supplied names which dovetailed with the PPO scheme and is expected to trigger some new work in that area. Great Hollands

¹ **Appendix A**

Square retailers supplied names and addresses of the most persistent offenders to the local Neighbourhood Officer. Again it would be useful for us to shadow any new initiatives taken, and we ask the SCSP to consider this request. It would be useful if our working group could follow some of the work in processing this information around offenders and locations. It is important for us to understand the process from a complaint about ASB through to the engagement of the offenders in the relevant level of intervention or enforcement. As Councillors we need to be aware of how the ASB Strategy works in practice, so that we can be seen to be effectively scrutinising our own Policies.

We would like to meet with representatives from the YOT, DAAT and mediation service and we ask Ian Boswell to progress this matter. This may be in hand already with Daphne Obang so Ian needs to liaise with her to ensure we are not duplicating our approaches.

I will liaise with Jo to get more a more detailed list of the structures and membership of the SCSP and SCT. I will also follow up on the funding issues as this will form part of the initial report to the Scrutiny Panel.

John Piasecki

¹Report for Councillors Chas Baily, Alan Browne and John Piasecki Working Group Actions July 2005- May 2006

The ASB Working Group was established in June 2005 and has met 9 times since then. The joint TVP and BFBC ASB Protocol required such a group to be set up because multi-agency working is crucial to the effective tackling of anti-social behaviour. The group allows a number of agencies and Council departments (those who are signed up to the Information Sharing Protocol) to meet together to exchange information around cases and to develop multi-agency action plans to deal with each case. This has proved to be very effective. Any agency can refer a case that they feel needs a multi-agency response or where information exchange is necessary.

It has become very clear that individuals are often known by a number of agencies and therefore communication between those agencies is important. Without communication between agencies we run the risk that work will be overlapping and at times conflicting. For example the YOT may be doing some work with an individual and the Council might decide to give the person an ABC. The ABC could potentially conflict with the work that the YOT are doing and maybe even prevent them from doing something / going somewhere that the YOT are encouraging them to go to. This could have detrimental effects on the offender and may lead to further problems rather than positive results.

A typical meeting of the Working Group is as follows:

Updates on previous cases: updates are given on cases discussed at the previous meeting and how the actions are coming along. Sometimes the case can be closed as all actions have happened and the situation has been resolved, sometimes we decide that we must continue monitoring a case each month and other times we allocate further actions. Even when a case no longer goes onto the agenda for an update, it is always monitored by the individual agencies dealing with the case.

Cases: New cases are then discussed. Any agency that is a member of the Working Group can refer a case for discussion. A case should be one that clearly requires a multi-agency response. Matters of anti-social behaviour that can be solved or worked on by an individual department or agency are not discussed at the working group (although are sometimes mentioned for information reasons only).

The referrer of a case will share what they know and give ideas as to the action that they would like to use to tackle the problem. There is then an opportunity for the other members of the group to share information that they have on the case and work that they may be doing / have done. In the majority of cases, a number of agencies claim knowledge of the case, and

¹ Appendix B

therefore the multi-agency meeting ensures that all information is discussed and disclosed. All relevant information is taken into account when individuals are discussed, such as their housing situation, employment status or any mental health issues.

With most cases, the possibility of an ABC or ASBO is discussed, although in a typical case we will discuss which alternative sources of action could be carried out first, such as restorative justice or mediation. ASBOs are used as a last resort or in extreme cases where nothing else is likely to be suitable.

Below is a list of actions that have been taken as a result of discussions at the ASB Working Group, and the number of times they have happened. It should be noted that agencies within the Safer Communities Partnership are carrying out such actions on a daily basis – e.g. housing serve many notices for nuisance, and PCSOs patrol ASB hotspots on a daily basis. The figures below are purely actions that have arisen from discussions at the Working Group, and do not reflect the scale of work that is being carried out to tackle ASB as a whole across the Borough.

Restorative Justice Conferences	3	
Cars seized	1	
Diary Sheets issued	1	
Noise monitoring kit installed	1	
YOT work	3	
Seizures of noise equipment	1	possible
Notice for nuisance	3	
Housing legal action	2	
ABCs	9	
EH Prosecution case	1	
Actions by licensing	2	
Alcohol exclusion zones	1	investigated but dropped
Shop Watch Actions	2	
PCSOs tasked to patrol	5	times
ABCs drawn up for future use	3	
Monitoring/evidence collation	8	
Hotspot monitoring	1	
ASBOs	2	
ASBOs in pipeline	6/7	(although alternatives are being considered)
Targeted youth work	1	
Parenting contracts	1	
Informal discussions with clients around behaviour		2
Mediation	1	

The total number of cases that have been discussed and reviewed in total since the working group was set up is **39**.

Example meeting – 2nd March 2006

21 people present, representatives from:

**Youth services
Housing Management Services
Safer Communities
Environmental Health
Children's Services
Youth Offending Team
Education
TVP Officers
TVP Restorative Justice
TVP Neighbourhood Watch**

Apologies from:

**Royal Berkshire Fire and Rescue Service
Southern Housing Group
Guinness Trust
TVP Crime Reduction**

Example meeting – 5th April 2006

15 people present, representatives from:

**Housing Management Services
Environmental Health
Youth Offending Team
Education
Safer Communities
REAP Resettlement Agency
Royal Berkshire Fire & Rescue Service
TVP Officers
TVP Neighbourhood Watch
TVP PPU
TVP Restorative Justice**

Apologies from:

**Children's Services
Youth Services
TVP Crime Reduction**

New Cases

Case 1 A 10 year old has been arrested for ABH and therefore the YOT will be working with him. As with the 11 year old above, the ASB Working Group would like to get him engaged with interventions at an early age in an attempt to prevent further offending as he gets older.

He will be given a final warning for what he has done and this means he will now be in the criminal system, and will be engaged with the Youth Offending Team's final warning programme. The YOT agreed they would put him on the extended programme so that he can have more intensive intervention.

This work will be monitored by the working group.

He has also been identified as one of the ring leaders in anti-social behaviour around one of the local parades of shops. However, the shops are not coming forward yet with the information that they have been asked to provide. In situations like this it is essential that shops do all they can to help the police with the problems they are experiencing. The Neighbourhood Watch Co-ordinator will continue to encourage them to engage fully in the Shop Watch initiative and the local beat officers will continue to patrol the shops on a regular basis.

Case 2 A 16 year old male youth. Well known to various agencies for persistent anti-social behaviour around Bracknell Forest. He has been on a supervision order to the YOT on a number of occasions and has usually failed to comply. The group discussed the possibility ASBO, and agreed that it would be very unlikely that he would comply. However, everyone agreed that we are left with very little alternative action. The YOT have been working with him for a number of years with little success. He persistently causes harassment, alarm and distress to the community and therefore the group feel that an ASBO is the appropriate course of action in this case. The youth is currently on bail for a recent offence, so the YOT will be working with the police officer in charge of the case to obtain an ASBO post-conviction.

Case 3 A 16 year old male who was given an ABC in February 2005 has again been coming to the attention of the police. His ABC expired in September 2005. His name is sometimes mentioned by shops and residents, but it is unclear how much anti-social behaviour he has recently been involved in as there is little evidence surrounding his activities. There would not be sufficient evidence for an ASBO. However, the group agreed that any information from all relevant agencies should be pooled and discussed at the next meeting. At this stage it appears there may not be much to look at, but because he has been warned about his behaviour in the past through the ABC process, we may well consider giving him a second ABC even if the evidence is sparse.

End of examples.

Jo Simpkins

J E Simpkins May 2006
ASB Working Group Report

¹Scrutiny Working Group Drug & Alcohol Action Team Briefing Notes

The DAAT is based at Time Square with the majority of commissioned services delivered from The New Hope centre on the Broadway, which is soon to be extended into the next door premises. It is located within the Safer Communities Team and is a partner in the Safer Communities Strategic Partnership. The structure chart for DAAT is attached. DAAT is also represented on many of the other partnerships (e.g. PPO, BBAC, SCT, ASB working group) connected with Crime & Disorder and ASB.

Some of its clients are from Court generated Drug Rehabilitation & Referral Orders, although some are voluntary. The clients will include ex-prisoners following their release. During 2005/06 178 Bracknell residents entered treatment.

DAAT is financed totally through grants, rather than the Council's revenue account and Council Tax. The funding from the DoH is protected by a section 31 agreement. As always with central funding, long term planning can be precarious but in this area the funding does appear to be more reliable than in many cases.

Support is offered on site at the New Hope centre, but additional programmes are commissioned in conjunction with the DAAT's at Slough and RBWM. DAAT's performance is measured by the National Treatment Agency (NTA) and monthly progress reports are available on-line.

There are a number of issues which could be looked by the Working Group. The joint commissioning system has been impacted by problems in the Slough DAAT. They have significantly greater demands than at BFBC and have staff recruitment shortfalls.

Accommodation for ex-offenders on release from prison is in short supply through the Supporting People programme. This results in clients "sofa surfing" with friends, who are invariably current drug users, then being drawn back into a cycle of drug use.

The joint commissioning with the DAAT's and PCT's of Slough and RBWM has already experienced some pressures. It remains to be seen whether the consolidation of the three PCT's will be beneficial or not in respect of the requirements of our DAAT.

We did not discuss any initiatives involving alcohol consumption. In terms of ASB this is an area which needs to be investigated in more detail as much of the ASB is alcohol fuelled, and often involves underage drinkers.

John Piasecki

¹ Appendix C

¹The YOT Case Worker

The Youth Offending Team become involved with their clients following the imposition of a Referral Order by the Magistrate's Court. Prior to this the individual will have been involved in activities which necessitated Police action. It is likely that cautions will have been issued, but have been unheeded. So by the time the YOT case worker meets the client they have already been involved in some degree of anti-social behaviour.

The first step is an Asset Interview. This establishes the background of the client – educational achievement, home circumstances, medical history, peer group involvement, interests and any other issues which may have a bearing on the client's behaviour. If the offender is under 17 then the parents attend the initial stages. The aim at this stage is to set up an Action Plan which will put the offender on the path towards more acceptable behaviour.

Whilst not condoning or excusing the behaviour of the offender the case worker is looking for the reasons behind it. This could include some or all of the following – poor or inadequate parenting, medical conditions such as Attention Deficit Disorder, drug or alcohol misuse, low academic achievement, low self esteem and inadvisable peer group associations.

There are a number of courses and actions which the case worker can use to assist the offender in changing their behaviour. These include sessions on Peer Pressure, Anger Management, Offending Behaviour and Victim Awareness. There is an Alcohol Group, an Intensive Supervision and Surveillance Programme and a Parallel Parenting group. This last intervention is important as it will be more difficult for the offender to achieve any degree of success without parental support. It cannot be assumed that this will be freely available.

In some cases the offender will not improve and further court action is taken, in particular the imposition of an ASBO. The case worker will be part of the team involved in preparing the case for the ASBO.

This is a difficult and sensitive area of work. The fact that the client is being handled by the YOT already indicates that the youngster has been through the courts for criminal or anti-social behaviour. So the case worker has to attempt to modify the offender's behaviour rather than trying to stop them starting on a path of offending. The issues are real and present rather than being of a potential and possible nature.

John Piasecki

¹ Appendix D

¹Youth Offending Team - Notes from Meeting with Karen Roberts and Jo Graves 21 April 2006

The Youth Offending Team operates from its own premises on the Binfield Road. It acts as a partner within the Safer Communities Strategic Partnership alongside the Police, PCT, Fire Service, Probation Service, DAAT and BFBC. Although it falls within the Department of Education, Children's Services and Libraries it does have its own Management Board drawn from the SCSP. (Appendix A). Its performance is monitored against 16 national KPI's and reported to Members through the QOR's, and by the SCSP on a quarterly basis.

YOT is also involved in a number of other partnerships such as Children and Young People's Strategic Partnership, Children's Fund Partnership Board, Safeguarding Children Board, the ASB working group and the Local Criminal Justice Board.

It is funded from a variety of sources – Department of E CS & L, Thames Valley Police, Probation Service, PCT and grants from the Youth Justice Board, Children's Fund and Safer Communities Fund, (Appendix B). Whilst these grants are direct and do not impact upon the Council Tax, they do have the drawback of being approved on an annual basis, with no long term commitment.

The Youth Justice Plan provides the framework for the service delivery of the YOT. Whilst there is ample scope for the YOT to tailor its services to meet local demands, these services must address the targets set in the template of the Youth Justice Plan. In very simple terms the YOT has two aims – firstly to improve the behaviour of offenders who are clients as the result of court orders, and secondly to identify potential offenders and implement an Early Interventions Strategy.

The first group who are subject to statutory supervision would normally number around 60 clients, which is small in comparison to many Authorities. This group are already offenders and will have had dealings with the Police. There are a number of programmes available to assist and encourage these offenders with the aim of changing their offending behaviour. The Early Interventions Project has had 51 referrals since its inception in September 2004. In most cases this group will not have come to the attention of the Police and will have been involved in the Justice system but their behaviour would suggest that they are on the periphery of offending. The referrals could also come from the schools, or from within YOT itself following interaction with an offender's family. The aim here is to prevent these clients moving into the criminal justice system. Obviously as these are not statutory clients, but get involved voluntarily, there is a degree of mutuality with these clients.

¹ **Appendix E**

In both cases there will inevitably be interaction with the parents. It could be argued that without parental support and intervention there is little prospect of success with young offenders. Fortunately YOT has been successful in a bid to the Youth Justice Board for funding for a programme providing parenting services, both statutory and voluntary.

New clients receive an ASSETS assessment to determine which programmes will be of value. Some of the programmes available are:-

IMPACT This is a six week general offending behaviour group work programme, which is attended by all statutory clients. This programme is run by YOT staff.

DRUG TREATMENT This is run by the YOT substance misuse worker, a post split with DAAT. In more extreme cases clients may be referred onto Berkshire Healthcare Trust's CASCADE programme or a residential programme under DAAT.

MENTAL HEALTH YOT have access to a clinical psychologist within the Children's' Social Care Department. Following assessment clients are "signposted" to appropriate treatment. However some youngsters fail the criteria for CAMHS intervention. A treatment group for youngsters with mental health issues will be available from April 2006.

BOYS TO MEN This addresses the issue of domestic violence. Many adolescents growing up in a culture of domestic violence develop the same abusive behaviour. This programme helps such clients develop more positive and respectful relationships. It is likely that most male clients, aged 16 & 17, will complete this programme.

BEHAVIOUR CHANGE This is carried out in schools for year 10 pupils who are at risk of exclusion, but who are not YOT clients. After six weeks the programme is taken over by the teaching staff.

PARENTING These programmes will be provided on a voluntary basis, as part of a formal parenting contract or statutory parenting order. The programmes include group work, parallel work and one to one sessions.

PREVENT and DETER These cases include clients of the Early Interventions Project, as well as offenders who are targeted as part of the Prolific Priority Offenders strategy.

There are a few issues which the working group feel are worthy of further interest at this early initial stage.

The Management Board has one elected Member, who is there as a representative of the Police Authority. Consideration needs to be given to including a backbench Member to ensure such a key area is part of the Council's mandate on Overview & Scrutiny.

The Youth Justice Plan, which forms an essential part of YOT's strategy and service delivery is not part of the Overview & Scrutiny process and at the time of writing it is not due to be taken to any of the O & S Panels for Member input.

YOT's ability to fully address issues of mental health is limited by the criteria set by CAMHS. It excludes 16 and 17 year olds, who are out of full time education. It is likely that any adolescent of this age with mental health problems is almost bound to be out of the education system, so the criteria excludes a group which patently needs support.

Funding through direct grant is not uncommon in this area of the Council's service delivery. Whilst direct grants allow the Council to provide services in addition to those covered by the Council's normal revenue expenditure it does mean that planning is constrained by the uncertain future of the level of grants.

John Piasecki

¹Scrutiny Working Group Briefing Notes Meeting with LPA Commander Rob Povey 19th May 2006

The Police are an intrinsic member of the partnership involved in combating ASB. They are one of the statutory partners on the Safer Communities Strategic Partnership, and are represented on many other bodies and groups, such as Priority Prolific Offenders Group and the Anti-Social Behaviour Working Group. To most residents, who are likely to be unaware of the likes of YOT and DAAT, the Police are the main agency, along with the Local Authority in the fight against ASB. As such they are in the frontline and have to contend with various definitions of ASB, both in terms of prevention and cure.

The reality is that, as with all public agencies, they have to work with measurable targets. The Police have ten areas of criminal categories against which their performance is measured. ASB is not a specific category, although some of the consequences of ASB, burglary, car crime and assault, are among the performance targets. This sets a dilemma for the Police, do they respond to a group of youths committing no offence other than hanging about, or do they tackle specific reported crimes such as a burglary? As ASB is in the eye of the beholder there is always likely to be a gap in the perception of ASB as a crime between the public and the Police, and indeed the Council.

The Police response is wide and varied. Firstly they are active participants in the many partnerships tackling ASB. The exchange of knowledge and information between the various agencies allows the Police to fill the gap between minor indications of ASB and the potential and actual crimes. For instance schools in the Borough are ranked as part of the Safer Schools Survey. This provides the Police with a good indicator between pupil behaviour within the school context and the potential for ASB or criminal activity in the vicinity. The PPO initiative is likely to progress some clients through applications for ASBO's following input from Town Centre retailers. Partnership working also identifies candidates for early intervention, which hopefully ensures the Police have no need to take more formal action in the future.

However the most important change has been in the operational structure. Residents are concerned about crime, but perhaps have a greater perception of crime levels than the actual reality. Bracknell Forest has relatively low levels of crime, but many residents would not agree. Most residents want to see visible Policing; they want to see the bobby on the beat. They want the kids who hang about to know there is likely to be a bobby round the corner. Neighbourhood Policing has been introduced to address this demand from the

¹ **Appendix F**

public. Each area has its own designated neighbourhood officers, and they are being supported by increasing numbers of PCSO's to ensure there is a higher visibility and presence on the ground. This change is supplemented by formal meetings with the public through Neighbourhood Forums. The aim of the Forums is to enlist public participation in identifying residents' priorities for action in their neighbourhood by the Police, the Council and other agencies. We are now in the second round of these Forums.

I would suggest there are two areas which could be considered for further scrutiny. Firstly, the issue of "abstraction". The neighbourhood officers do have to perform other duties and as such will be absent from their neighbourhood beat. This runs counter to the aim of having regular visible Policing on the estates. I believe it has been recognised that the abstraction rates may be higher than might be reasonably expected and work is in hand to review this. If we are to maintain the public's trust that Neighbourhood Policing will put bobbies on the streets then abstraction rates need to be kept to the minimum.

Secondly, the most effective strategy for combating ASB must be prevention rather than cure. The Safer Schools initiative has a potential which may not be being realised. Early intervention features within the working practices of most of the agencies dealing with ASB. There may be more that could be done by the Police in terms of interacting with pupils through Primary and Secondary schools. This is particularly the case as many of the early warning signs indicating a propensity for ASB will show up in youngsters' behaviour at school.

John Piasecki

¹Meeting with RBFRS, 4th October 2006

Present: Paul Jacques, RBFRS
Councillor Alan Browne, BFBC
Councillor Chas Baily, BFBC
Councillor Bob Edger, BFBC
Councillor John Piasecki, BFBC

As part of its wider community role RBFRS are now very involved in partnership working with the other groups intimately involved in ASB. RBFRS chair the ASB Perceptions & Strategic Working Group. The ASB work is headed up by Paul Jacques, Assistant Divisional Officer, in his capacity as Community Safety Officer for East Berkshire. At Bracknell there is also Becky Upton involved in the ASB work.

As many of the call outs are associated with deliberate fire setting it makes sense for the Fire Service to be involved in trying to modify the behaviour of youngsters with the aim this will have influence in the long term. As well as participating in the partnership working RBFRS provide some specific schemes for youngsters as part of the early intervention measures.

The main initiative is the Phoenix Project for 13 to 16 years. This is a week long course for referrals from the YOT, Schools and the PRU. It combines classroom work and physical drills. It stresses discipline, team-working and a sense of personal and collective responsibility. The course ends with a passing out parade to ensure a sense of achievement and personal pride and self-worth. Currently the course is run about 10 times a year with around 10 youngsters on each course. Presently resources would not allow for any significant increase on this level of activity. Paul believes that this initiative is providing positive benefits based on the demeanour of the participants at the start and end of the course. This is a county wide initiative.

Reading is running a pilot scheme called "Evolution" which is targeted at slightly older age group who are also slightly higher risk. It is more intensive and incorporates work with the parents. It is running for another year or so to assess its success and viability.

There are other initiatives such as Young Fire Fighters (not specifically ASB orientated) and Firesetters.

The ASB P & S WG (see above) is making progress and is beginning to see actions coming through from the joint partnership working. As stressed in other parts of our interim report the key is to cut through the individual agendas of the partners to achieve results which match individual partner expectations and performance indices.

¹ Appendix G

The new TVP Schools Liaison Officer, PC Phil Bissell, has not been formally introduced to the ASB team of RBFRS. This connection is important as it ties in with the early intervention onto schemes such as Phoenix.

The Phoenix programme could be featured in the next edition of Bracknell Forest Borough Councils publication "Town & Country" on the Youth Page "Xpressions". BFBC Marketing & Communications have been advised by Councillor John Piasecki.

Although not discussed at this meeting RBFRS are sponsoring the "ARSON ABOUT" theatre-in-education initiative which follows the consequences of an arson attack on a local school. This initiative is run by the StopWatch Theatre Company in local schools.

John Piasecki

¹Meeting – 7th November 2006

ASB Scrutiny Working Group

Present: PC Phil Bissell, TVP Schools Liaison Officer
Gordon Cunningham, Head Teacher, Easthampstead Park School
Councillor Alan Browne
Councillor John Piasecki

PC Bissell has been in post for a couple of months and is supported part time by PC Jan Collins. He covers all Secondary Schools in the Borough but to date has spent more time in Easthampstead Park and Brakenhale.

Phil had a formal job description when he started the job and it has been satisfactory in establishing his role. The job description should be circulated to all Secondary Heads so that they are fully aware of the School Liaison Officer's (SLO) role.

The role is very much a two way partnership. The schools bring their concerns to the SLO which arise from their routine school business. Pupils who are identified through their behaviour at school as being potential offenders in or out of school can be brought to the attention of the SLO. The school will be able to bring useful information forward as they will have some awareness of the pupil's family circumstances. Likewise the SLO can raise concerns with a school about a pupil based on intelligence from Police activity. This sharing of information at an early stage is vital if future unsocial/criminal behaviour is to be discouraged.

In the main the SLO will try to reconcile issues within the school, although there are mechanisms with other agencies (YOT, DAAT) which can be called upon if necessary. PC Bissell has had Restorative Justice training and is able to use this as part of conflict resolution within the school. If necessary parents are called in and hopefully become part of any solution. Partner agencies are also able to offer support – anger management courses, Phoenix etc – as part of the partnership arrangements.

The SLO will spend a lot of time within the school environment, but the post is still subject to abstraction should TVP deem it necessary. The role does involve a lot of contact with partners but it does not have any formal positions on the various structured groups of the partners. TVP are presumably represented at a higher level on these groups. The partnership working is an area which can be developed in the future as it is noted that PC Bissell has only recently taken up the post.

¹ Appendix H

Within the TVP organisation the SLO has involvement and support from internal information systems. ARTEMIS provides information based on collated data from Police activity. As the data increases ARTEMIS is able to trigger warnings about an individual who has been featured in otherwise unrelated activities. ARTEMIS is specifically aimed at youngsters and provides the SLO with reliable background information about a youngster who may be exhibiting the potential for offending behaviour. This is assessed weekly as are the cases of youngsters who have been formally reprimanded.

Based on the comments from Gordon Cunningham the role of SLO is a very useful tool in identifying and reconciling adolescent anti-social/criminal activity at an early stage. Early intervention is very much part of this Council's ASB Strategy and it appears that focused and planned partnerships between the schools and the Police are extremely useful in achieving that aim. It is also far more constructive for pupils to see the Police as supportive and constructive rather than as enforcers.

John Piasecki

¹Meeting with Alison Bradshaw

Solutions Together UK

14th November 2006

Solutions Together UK provide the parenting support on behalf of YOT through a one year contract of 37 hours per week, across a team of four consultants. They also have experience of parenting support through other council departments, such as Education, Children's Services & Libraries which will also have some influence on parental behaviour and the behaviour of their children. They also are developing partnership working with the FAST with a view to setting up 'Drop In' facility for parents.

Currently they have 17 cases, all voluntary bar one. 12 of the 17 involve single parents. Approximately 10 cases have been closed since the contract started in April 2006.

For YOT they provide a menu of support – individual sessions, group sessions and a planned drop-in centre. The work with YOT is essentially with the parents rather than the whole family. They work in parallel with the YOT case worker who deals with the child who has been referred. Where Solutions Together work independently with parents and young people with school exclusions the tendency is to work with the whole family.

As their client base is the parents of youth offenders through the YOT contract they obviously have to deal with the immediate issue of supporting the parents as they try to deal with their children's behaviour. However there is also a significant concentration, particularly in the group sessions, on longer term preventative work. Many of the parents have large families, in some cases up to 6 or 7 children. Often the YOT client is one of the older siblings so it is useful to look to the future and support parents with their parenting skills in respect of the younger children. Through their experience the team have already recognised that for parents their children's transition from Primary to Secondary education is a key moment in their life. They hope that further intervention will be developed in this area as part of the borough's preventative strategy. Specific support and guidance is given to parents in regard to this demand on family life.

Although it is probably too early to fully assess the success of this overall approach there can be no question that parental support for young offenders must be a key component of any action designed to help change their behaviour. 6 or 7 of the YOT cases have been successfully closed and nearly all of the current cases are being run on a voluntary basis, which indicates some good intent on behalf of the parents. However the attendance of the parents at arranged sessions can be inconsistent so this approach to parenting support is not plain sailing.

The contract between YOT and Solutions Together UK will be reviewed early next year.

John Piasecki

**¹SAFER COMMUNITIES STRATEGIC PARTNERSHIP
21 SEPTEMBER 2006
(10.10am-11.35am)**

Present: Liz Butcher, GOSE
Barry Cox, Thames Valley Police
Ian Boswell, Safer Communities Manager
Martin Gocke, Assistant Director, Education, Children's Services & Libraries
John Hedge, Thames Valley Partnership
Jillian Hunt, DAAT Co-ordinator & Joint Commissioner
Paul Jacques, Berkshire Fire & Rescue Service
Sue Jeffs, Assistant Director BF Primary Care Trust
Alison Koen, Safer Communities Administrator, BFBC
Daphne Obang, Director, Social Services & Housing (Chairman)
Dave Philips, Berkshire Fire & Rescue Service
Robert Povey, LPA Commander Thames Valley Police
Steve Richards, Democratic Services Officer
Karen Roberts, YOT Manager
Julia Wales, Assistant DAAT Co-ordinator & Training Officer

1. Introductions and Apologies for Absence (Item 1)

Daphne Obang welcomed everyone to the meeting, and thanked the Partnership for agreeing to change the meeting to make it a full day event. Once the business part of the meeting had concluded, two workshops would be held. There would also be a plenary session at the end of the day.

Apologies were received from Steve Loudoun, Peter North and Alex Walters.

2. Minutes and Matters Arising (Item 2)

The minutes of the meeting held on 6 July 2006 were confirmed as a true and accurate record, subject to 'Youth Parliament' in paragraph 4 of Minute 14 being amended to 'Youth Forum'.

Youth Matters White Paper

This item would be carried over to the next meeting.

Local Area Agreement

This was all in hand.

Fear of Crime Report

The Fear of Crime Report had been published and would be circulated to the Partnership.

YOT Performance Sub-Group and YOT Performance Summary

The notes of the Sub-Group had not been circulated with the agenda, but this would happen in the future.

Health Care Inspection

The overall outcome of the Inspection was 'fair'. If an inspection took place in the future, it was felt that the outcome would be 'good'.

¹ Appendix J

3. **Presentations (Item 3)**

This item would be carried over to the next meeting.

4. **Business Update (Item 4)**

This item would be carried over to the next meeting.

5. **Performance (Item 5)**

This item would be carried over to the next meeting.

6. **Implementation Group – Performance Against Strategy (Item 6)**

The Implementation Group pulled together and collated the performance of four sub-groups. The Moving Annual Totals for various crimes, as detailed in pages 21-27 of the agenda papers, were explained by the Safer Communities Manager, and the rates of increase explained. Particular points noted were:

- Auto Crime was one of the most challenging areas in Bracknell Forest, and the figures were increasing;
- The figures for Vehicle Interference were clearly moving in the wrong direction;
- Theft from Motor Vehicles had now risen above the baseline. It was felt that this was mainly due to people from outside the Borough coming to Bracknell Forest. Thefts from vehicles was the second highest British Crime Survey (BCS) figure;
- The figures for Theft of Motor vehicles continued to fall. This was due partly to the fact that it was harder to steal new cars, and that thefts of motorcycles had been combated. Most thefts were now of older cars. One way that thieves were targeting cars was to steal keys from houses, and a lot of work had been carried out to educate people about this problem;
- Burglary dwelling was reducing, although had started from a low base figure;
- The figures for Common Assault had increased since the Police had been given the powers of arrest;
- About half of the robbery cases involved young people robbing other young people; although the percentage rise was worrying, the actual numbers were very small;
- There had been a big increase in criminal damage across the Thames Valley area; Bracknell Forest was bucking this trend.

The Safer Communities Manager pointed out that, although people were being encouraged to report antisocial behaviour, this did not help the figures. Because the targets set were challenging, it was unlikely that they would be met. However, if the number of thefts from vehicles was kept down, an overall decrease would be seen.

Robert Povey added that there was a problem with people reporting mobile phones stolen in order to make an insurance claim. This problem also occurred with thefts from cars, eg laptops. Figures could be distorted by items being incorrectly classified as crimes. This was being looked at, but was very time consuming. There was a need to reflect on what the Partnership should prioritise and the information that should be captured. This would be looked at during the afternoon sessions.

The Director of Social Services & Housing expressed concern about the skewed membership of the Partnership. The top ten businesses in Bracknell Forest were being visited to try and encourage their participation.

7. **Perceptions and Antisocial Behaviour Update (Item 7)**

Paul Jacques chaired the group, and there were two sub-groups. They were currently looking at perceptions and would report back at the November meeting. There were two areas that concerned the group, namely arson and CADIS (Community Nuisance & Disorder Information System) and they would be looking at the top six ASBs (Anti-Social Behaviour) to see where they could add value to them.

It was noted that reported problems had reduced by up to 35% in recent years, which showed that the work of the Partnership was working. They also worked closely with the Police, as 80% of what they looked at was crime related.

The Fire & Rescue Service had been looking at the RESPECT agenda, and would be contacting Claire Sharp in due course to liaise with her on the way forward.

8. **DAAT Performance Management Report (Item 8)**

Jillian Hunt presented the 2006/2007 Quarter one report to the Partnership. The retention rate was increasing, and the waiting time by first intervention was below average. Things were going well, and the number of people coming in for treatment had been increasing every week. Bracknell Forest was in the top five or six in the South East, which reflected well on what was being done. The Home Office was being kept informed of developments.

The tenth Narcotics Anonymous meeting had taken place the previous evening, and had been well attended.

There was nothing in the report relating to alcohol and adults, as there was no funding for these areas, although there were figures available that could be circulated.

The report for Quarter two would reflect the fact that two young people were using Class A drugs, but that there were solutions in place to get them back on track.

Liz Butcher would obtain figures to see how the Bracknell Forest percentage compared nationally, although this could be misleading as they would not look at the number of people discharged.

9. **YOT Performance Summary (Item 9)**

An assessment of Effective Practice was carried out annually on Substance Misuse and Mental Health, and had been completed in the last two weeks. It was a practice based audit, and was qualitative and not quantitative, and had received a three, the top score, for both areas.

The YOT had a very good Substance Misuse worker, who was very experienced. There was still a struggle around Child & Adolescent Mental Health Services (CAMHS) taking on young people, especially those not in education, employment or Training (NEET), and a lot of work was being carried out with them.

The figures in the first quarter report (April – June 2006) could be misleading, as the number of people involved was small, eg one person not attending could have a big impact. It was also pointed out that YOT and PPO targets could be conflicting.

Rob Povey pointed out that 80% of YOT clients had hearing problems. The YOT Manager added that a pilot to look at this area would be undertaken at Easthampstead Park School, and the results of this would be brought back to a future meeting.

10. **PPO Performance Summary (Item 10)**

The Safer Communities Manager presented the quarterly report. The number of PPOs had now increased to 24, and monthly meetings had been held to decide whether or not a person should go on the scheme. These meetings also monitor progress being made and ensure that the PPO's were being fully supported to reduce their offending. There was no fixed matrix, and shoplifters and car thieves had been accepted onto the scheme.

There had been a lack of information on people on release from short-term prison sentences. GOSE were liaising with the Prison Service to find out why they had not been notifying the relevant authorities. Prevent and Deter strands were not covered in the report, and Jillian Hunt would look into this.

(ACTION: Jillian Hunt)

11. **Reducing Crime Performance Summary (Item 11)**

This item had been covered under Item 6.

12. **Young Peoples' Performance Report (Item 12)**

This item would be carried over to the next meeting.

13. **Finance (Item 13)**

This item would be carried over to the next meeting.

14. **Policy (Item 14)**

This item would be carried over to the next meeting.

15. **Decision Items (Item 15)**

This item would be carried over to the next meeting.

16. **Information Items (Item 16)**

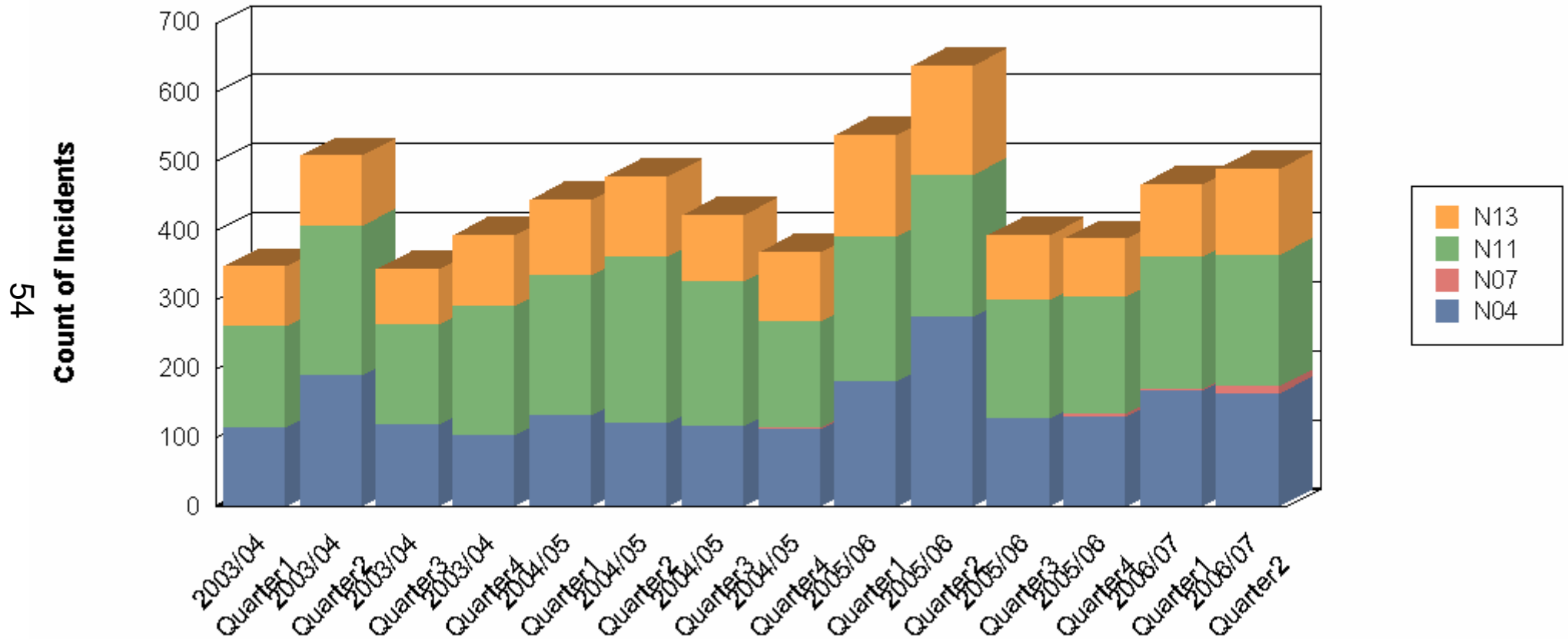
This item would be carried over to the next meeting.

CHAIRMAN

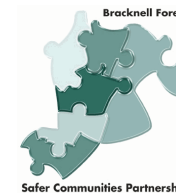
¹Count Incidents By Neighbourhood By Quarter for Birch Hill, Hanworth and Great Hollands N & S

	N04	N07	N11	N13	Total
2003/04 Quarter1	115	0	146	87	348
2003/04 Quarter2	190	0	217	101	508
2003/04 Quarter3	118	0	145	82	345
2003/04 Quarter4	103	0	188	103	394
2004/05 Quarter1	132	0	202	111	445
2004/05 Quarter2	120	0	242	116	478
2004/05 Quarter3	117	0	208	97	422
2004/05 Quarter4	113	1	154	101	369
2005/06 Quarter1	181	0	210	147	538
2005/06 Quarter2	274	1	205	158	638
2005/06 Quarter3	128	0	171	95	394
2005/06 Quarter4	130	4	170	84	388
2006/07 Quarter1	168	1	193	105	467
2006/07 Quarter2	164	10	191	124	489
Total	2,053	17	2,642	1,511	6,223

Count Incidents By Neighbourhood By Quarter for Birch Hill, Hanworth and Great Hollands N & S



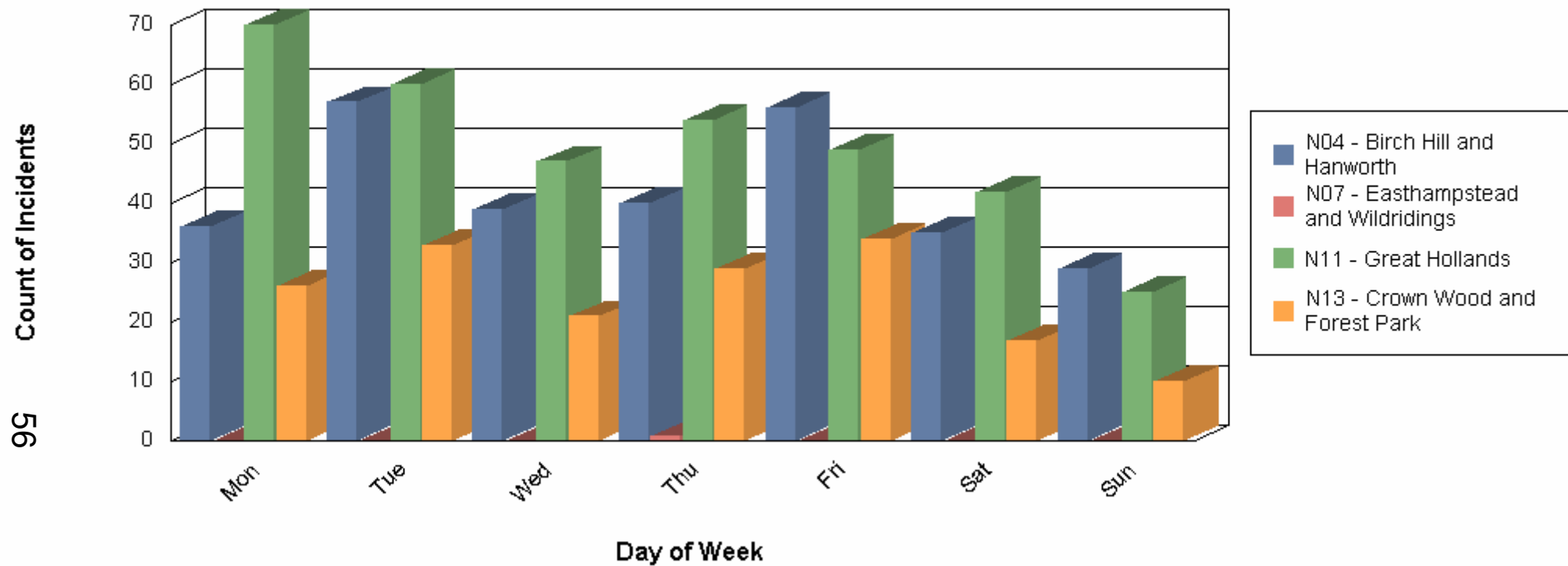
¹Incidents By Neighbourhood By Day of Week for Birch Hill, Hanworth and Great Hollands Q1 2006/7



	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
N04 - Birch Hill and Hanworth	36	57	39	40	56	35	29	292
N07 - Easthampstead and Wildridings				1				1
N11 - Great Hollands	70	60	47	54	49	42	25	347
N13 - Crown Wood and Forest Park	26	33	21	29	34	17	10	170
Total	132	150	107	124	139	94	64	810

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Incidents By Neighbourhood By Day of Week for Birch Hill, Hanworth and Great Hollands Q1 2006/7



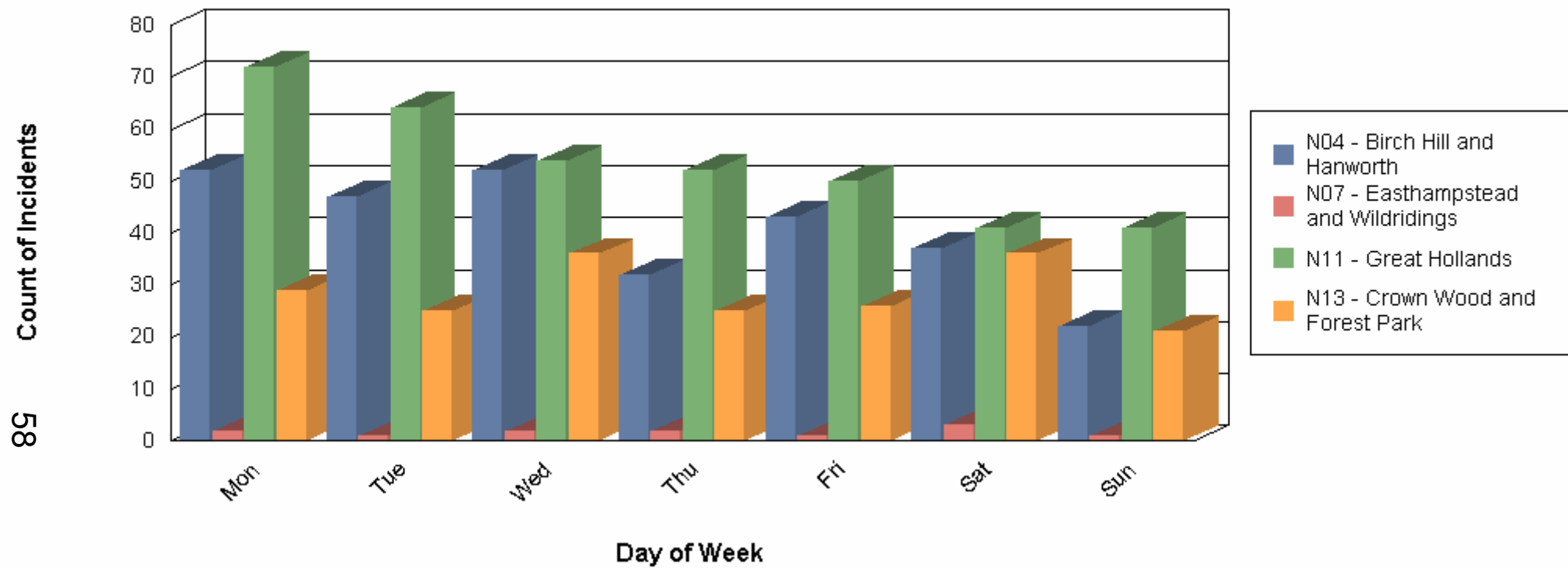
¹Incidents By Neighbourhood By Day of Week for Birch Hill, Hanworth and Great Hollands Q2 2006/7



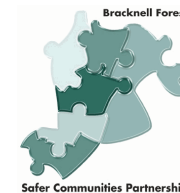
	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
N04 - Birch Hill and Hanworth	52	47	52	32	43	37	22	285
N07 - Easthampstead and Wildridings	2	1	2	2	1	3	1	12
N11 - Great Hollands	72	64	54	52	50	41	41	374
N13 - Crown Wood and Forest Park	29	25	36	25	26	36	21	198
Total	155	137	144	111	120	117	85	869

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Incidents By Neighbourhood By Day of Week for Birch Hill, Hanworth and Great Hollands Q2 2006/7



Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



	Crown Wood	Great Hollands North	Great Hollands South	Hanworth	Total
Ab Vehicle Refuse Disposal Act	1	1	1 ¹	1	4
Abandoned Caravan or Trailer				1	1
Abandoned Vehicle Destruction		1	1		2
Abandoned Vehicle Enquiry	11	13	10	31	65
Abandoned Vehicle Untaxed	12	5	1	15	33
Arson / Fire		2		1	3
Assault	6	9	4	8	27
Burnt Out Vehicle				1	1
Dangerous Driving	17	28	22	27	94
Dog Fouling	1	2		1	4

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Appendix K

Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



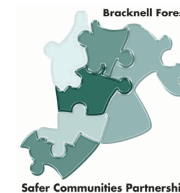
	Crown Wood	Great Hollands North	Great Hollands South	Hanworth	Total
Drug related				1	1
FDR1 Fire		1			1
Fight	3	2		5	10
Firearm	1	1	3		5
Fly Tipping			1		1
General Sweeping		1		2	3
Harassment	24	14	6	40	84
Hoax Calls	2		1	2	5
Hoax Calls (Non Attendance)		1			1
Indecency				1	1

Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



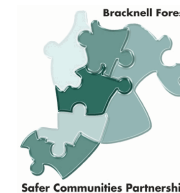
	Crown Wood	Great Hollands North	Great Hollands South	Hanworth	Total
Indecent Exposure				4	4
Litter Collection		3		1	4
Malicious Calls	1	3		2	6
Neighbour Dispute	4	2	3	10	19
Noise	13	7	11	20	51
Noise- Dogs Barking	1	1	5	3	10
Noise-Alarm Premises	1			1	2
Noise-Commercial/Leisure	2			1	3
Noise-Domestic	13	5	12	19	49
Noise-Entertainment	1	1		1	3

Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



	Crown Wood	Great Hollands North	Great Hollands South	Hanworth	Total
Noise-Street Chimes				1	1
Noise-Traffic	2	1			3
Parking	2	2	10	3	17
Personal Welfare	1		1	2	4
Rangers - Dumped Rubbish/Fly Tipping	1		2	1	4
Rangers - Vandalism/Broken Glass	4		4	3	11
Road Hazard	2	7		5	14
Secondary Fire	1	4	1	3	9
Smoke-Bonfires	1				1
Street - Supermarket Trolleys				2	2

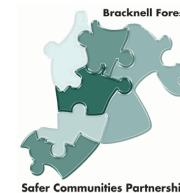
Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



	Crown Wood	Great Hollands North	Great Hollands South	Hanworth	Total
Street Broken Glass		1			1
Street Dumped Rubbish	7	27	26	22	82
Street Fly Tip	2	10	8	5	25
Street Graffiti Removal	1	2	1	5	9
Street Hypodermic Syringes	1	1		1	3
Suspicious	21	11	12	25	69
Threat	3	5	6	4	18
Town/Parish - Vandalism	1		1	2	4
Unclassified	1	6	4	3	14
Vandalism	4	4	4	5	17

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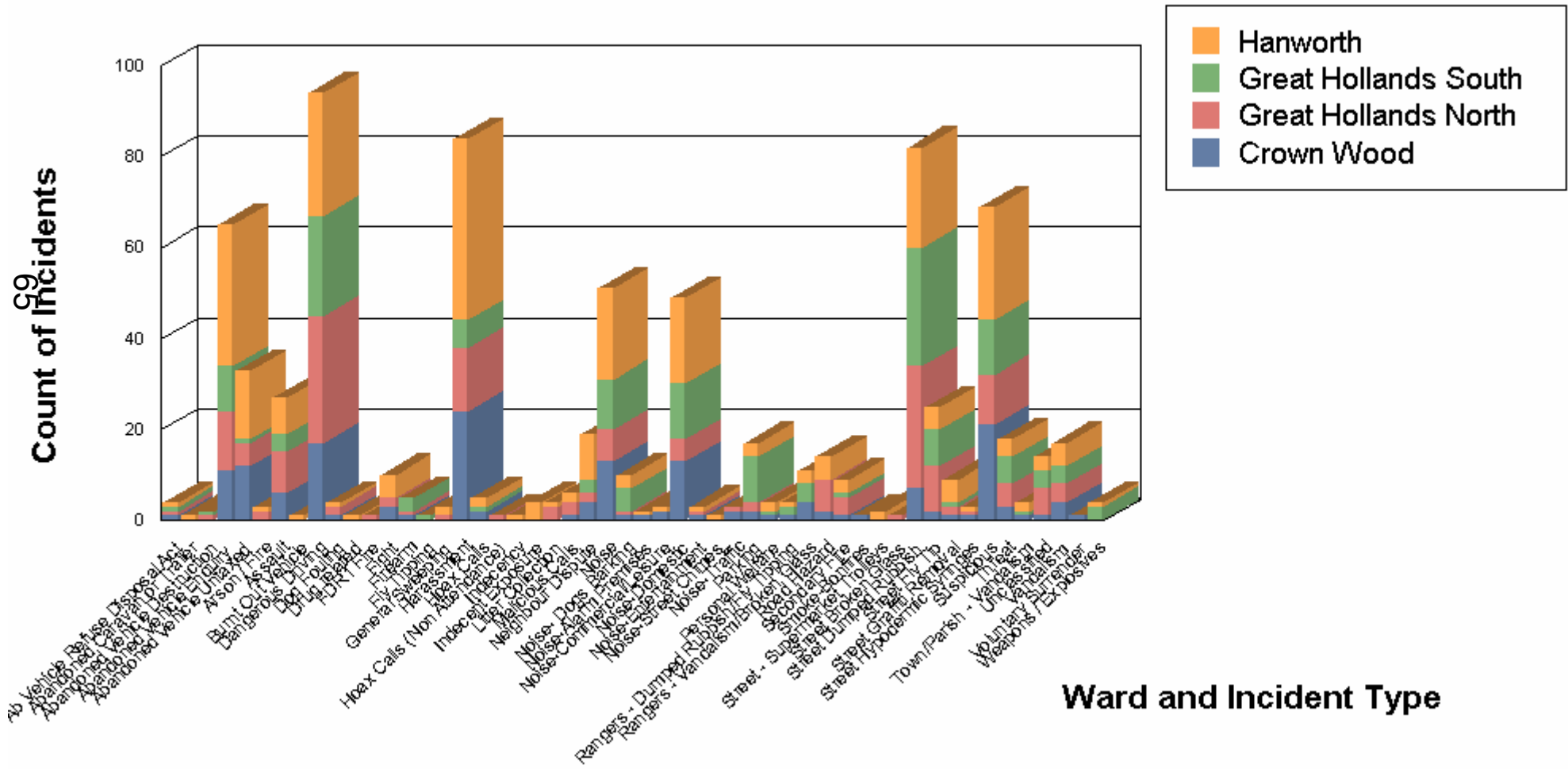
Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



	Crown Wood	Great Hollands North	Great Hollands South	Hanworth	Total
Voluntary Surrender	1				1
Weapons / Explosives			3	1	4
Total	170	184	164	292	810

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Count Incidents Types for Crown Wood, Hanworth and Great Hollands S & N Wards - Quarter 1 2006/7



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OVERVIEW AND SCRUTINY COMMISSION 18 JANUARY 2006

DRAFT BUDGET PROPOSALS (Chief Executive)

1 INTRODUCTION

1.1 The report to the Executive meeting of 12 December 2006 summarises the draft revenue and capital budget proposals for 2007/08, which are set out in detail in the attached supporting papers:

- a) Capital Programme 2007/08 – 2009/10
- b) Housing Revenue Account 2007/08 and Housing Improvement Programme
- c) General Fund Revenue Budget 2007/08

2 SUGGESTED ACTION

2.1 The relevant sections of that report have been attached to enable the Overview and Scrutiny Commission to consider key themes and priorities for the Corporate Services Department and the Chief Executive's Office.

2.2 The index below details which sections of the Executive agenda report are relevant to each Overview and Scrutiny Panel.

Item No.	Title	Page Nos.	To
(6)	Draft Budget Proposals 07/08	53-58	All
(6a)	Capital Programme 07/08 – 09/10	59-65	All
	Annexe A – Invest to Save Schemes	66-68	All
	Annexe B – Corporate Services	69-71	O&SC
	Annexe C – E,CS&L	72-77	LL&CS
	Annexe D – E&L	78-82	E&L
	Annexe E – SS&H	83-85	ASC&H
	Annexe F – Council Wide Schemes	86-88	All
	Annexe G – Housing Improvement Programme	89-90	ASC&H
(6b)	HRA & Housing Investment Programme 07/08	91-102	ASC&H
(6c)	General Fund Revenue Budget 07/08	103-112	All
	Annexe A – Commitment Budget	113- 114	All

	Annexe B (i) – Fees & Charges (CS)	115-116	O&SC
	Annexe B (ii) – Fees & Charges (E,CS&L)	117-124	LL&CS
	Annexe B (iii) - Fees & Charges (E&L)	125-168	E&L
	Annexe B (iv) - Fees & Charges (SS&H)	169-172	ASC&H
	Annexe C – Draft Revenue Budget Proposals:		
	Chief Executive/Corporate Services	173-174	O&SC
	E,CS&L	175-177	LL&CS
	E&L	178-180	E&L
	SS&H	181-183	ASC&H
	Corporate Wide	184	All

2.3 The Overview and Scrutiny Commission is asked to formulate comments on the draft budget proposals specific to the Corporate Services Department and the Chief Executive's Office.

Background Papers

None

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**TO: THE EXECUTIVE
12 DECEMBER 2006**

**DRAFT BUDGET PROPOSALS 2007/08
(Chief Executive)**

1. PURPOSE OF DECISION

1.1 This report summarises the draft revenue and capital budget proposals for 2007/08, which are set out in detail in the attached supporting papers:

- a) Capital Programme 2007/08 – 2009/10
- b) Housing Revenue Account 2007/08 and Housing Improvement Programme
- c) General Fund Revenue Budget 2007/08

2 RECOMMENDATIONS

2.1 **That the overall thrust of the budget package as outlined in section 5.2 be endorsed as the basis for consultation with Overview & Scrutiny Commission, other interested parties and the residents of Bracknell Forest.**

3 REASONS FOR RECOMMENDATIONS

The recommendation is 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 consulted on is included in the supporting papers.

5 SUPPORTING INFORMATION

5.1 Context of Budget Preparations

5.1.1 The budget proposals included in the supporting papers have been prepared in accordance with the Council's Medium Term Financial Strategy that was presented to the Executive in July. This highlighted that over the next three years the Council faced a significant revenue budget gap. Based on the information available in July, the underlying funding gap was estimated to be around £13.4m by 2009/10. Council Tax increases over the next three years in line with the Government's current capping criteria of around 5% year on year, would generate additional income of £6m over this period, reducing the shortfall to around £7.4m before service pressures and developments.

5.1.2 Following the announcement of the Provisional Local Government Finance Settlement the key assumptions in the 2007/08 budget planning process, when taken together, have proved accurate. However the Council has only received a 1.7% increase in grant, compared with the expected 2.7% due to a "realignment" in the base 2006/07 grant. This represents an additional pressure of £0.2m. Looking ahead, the Council is set to receive the basic "floor" level increases in grant for the

foreseeable future. This implies that challenging budget rounds look set to continue as the Council faces above inflation cost pressures.

5.1.3 The Council has had a strategy to bridge the funding gap in place for several years and work started on identifying a range of options for 2007/08 after the last budget was set in March. In recent years the overall strategy has focussed on four key elements;

- Reducing expenditure by efficiency savings particularly taking out back office costs, making best use of resources and reconfiguring services;
- Investing in priority areas;
- Using balances in a measured and planned way;
- Levying prudent increases in Council tax.

In recent years, this strategy has allowed the Council to bridge the budget gap and to continue to meet the second component of the strategy to invest additional resources in priority areas.

5.1.4 While the overall strategy remains robust and has served the Council well for a number of years, Members will be aware that some departments are facing significant pressures in the current year. These stem largely from demand led increases in the costs associated with adults with learning disabilities, vulnerable children, older people and waste PFI costs. These additional costs will continue in 2007/08.

5.1.5 An additional complication this year stems from the Council's decision in July 2006 to apply to the Government for inclusion in the national housing stock transfer programme. Members will be well aware that preparations are underway to ballot tenants on the proposal to transfer of the Council's remaining housing stock to a new local housing association. The importance of the vote and the benefits that accrue cannot be underestimated for tenants. This, of course, is quite separate from the benefits to the Council where a 'yes' vote significantly reduces the financial pressures from 2008/09 onwards. At this stage the programme of work appears to be going well. Against this background, the budget package needs to avoid making service reductions, the impact of which, would take time to reverse if the stock transfer is agreed. At the same time, the package needs to reflect the fact that tenants have a genuine choice and may not, in the event, support the Council's proposals for transfer.

5.2 Budget Proposals

5.2.1 Overall, therefore, the Council undoubtedly faces a difficult financial position in 2007/08 and beyond and faces the some difficult judgements in 2007/08 in particular. However, even in this climate there remains an ongoing need to ensure that the Council continues to improve services and invest in the Borough, focusing particularly on protecting front line services and continuing to invest to deliver the Medium Term Objectives for 2003-2007 and the new Sustainable Community Plan. In this respect the proposals contained within the General Fund Revenue budget, the capital programme and the Housing Revenue Account need to be seen as an integrated package.

5.2.2 The integrated budget package prioritises five key areas and continues to invest mainly through targeted capital expenditure in services designed, over the next three years to:

- Make Bracknell Forest a better place to live, work and visit by investing an additional;
 - £0.3m on the visual environment; (£0.3m in 2007/08)
 - £6.1m on highways, footways and cycleways; (£1.7m in 2007/08)
 - £13.3m on updating and improving council owned homes, including £8m to work towards achievement of the “Decent Homes Standard”; (£5.5m for 2007/08 including £3.7m on decent homes)
 - £0.1m support for the regeneration of the Town Centre including development of civic hub; (£0.1m in 2007/08)
 - £0.15m on refurbishment of community centres. (£0.05m in 2007/08)

(These developments respond to key Medium Term Objectives 2, 3, 6, 11 and 12.)
- Make Bracknell Forest a better place to learn, grow and achieve, through spending;
 - £4.4m to upgrade and maintain school buildings (including external funding of £3.6m); (£2.9m in 2007/08 including external funding of £1.9m)
 - Improvements to the Library service £0.54m; (£0.3m in 2007/08)

(Medium Term Objectives 7, 8, 9 and 10.)
- Making Bracknell Forest a better place for recreation, sports and Leisure facilities;
 - Refurbishment works at various leisure sites £0.6m; (£0.15m in 2007/08)

(Medium Term Objective 4.)
- Modernise and Improve the services to local people;
 - Additional spending and support to vulnerable adults and children of £1.4m; (£1.4m in 2007/08)

(Medium Term Objectives 1, 5, 13, 14.)
- Making our services easy to use and access
 - Continued investment Information Technology totalling £3.8m; (£1.4m in 2007/08)
 - Continued invest in improving Customer Contact £0.18m; (£0.18m in 2007/08)
 - Making buildings easier to access £0.3m. (£0.1m in 2007/08)

(Medium Term Objective 15.)

5.2.3 The relative balance between these areas is, of course, a matter for Members judgement in the light of the consultation exercise. However, in reaching this judgement it is probably worth noting that the additional investment in services to vulnerable adults & children largely represents the cost of providing services to clients who currently receive services. The modernisation of these services and how to address further increases in demand will need careful consideration in 2007/08.

5.3 General Fund Revenue Budget

5.3.1 Full details of the draft budget package can be found in the supporting papers. Against this overall picture, Members' need to specifically consider that, despite savings of over £1.6m already being identified in general fund services, there remains a significant gap between planned expenditure and the income that will be available to support it. In summary this currently totals around £5m, with details set out in the relevant report.

5.3.2 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;
- c) further use of the receipts from Local Authority Business Growth Incentive (LABGI) to be notified in January 2007;
- d) deletion of identified service developments;
- e) identifying further expenditure reductions (although this is unlikely to include reductions in key services).

As indicated above, the additional complication this year is the potential financial consequences of the proposed housing stock transfer ballot in March 2007.

5.4 Consultation

5.4.1 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 tenants, 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 in the new 'Have your say' section.

5.4.2 The current timetable for the approval of the 2007/08 Budget is as follows

Executive agree proposals as basis for consultation	12 December
Consultation period	13 December - 26 January
Executive considers representations made and recommends budget.	13 February
Council considers Executive budget proposals	28 February

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

Borough Solicitor

- 6.1 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

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

Impact Assessment

- 6.3 None at this stage.

Strategic Risk Management Issues

- 6.4 These are considered in detail in the General Fund Revenue report elsewhere on the agenda.

Background Papers

None

Contact for further information

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Budget Overview Report

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**TO: THE EXECUTIVE
12 DECEMBER 2006**

**CAPITAL PROGRAMME 2007/2008 - 2009/2010
(Director of Corporate Services - Finance)**

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 28 February 2007. 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 2007/08-2009/10 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2007/08, 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 and Housing Revenue Account proposals. 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 **Approves, for consultation, an initial General Fund capital programme of £8.471m for 2007/08, including the schemes listed in Annexes B – F.**
- 2.2 **Approves for consultation, an initial Housing Revenue Account capital programme of £5.500m for 2007/08, including the schemes listed in Annex G.**
- 2.3 **Approves the revised criteria for Invest to Save schemes at Annex A.**
- 2.4 **Approves for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.5 **Approves the use of the capital receipt from the disposal of the miscellaneous property, Homefield, as a contribution towards the provision of affordable housing on the Met Office site (paragraph 5.12).**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:
- the Council's accumulated capital receipts
 - Government Grants
 - other external contributions
- 5.2 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure 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.
- 5.3 The Council's estimated total usable capital receipts at 31st March 2007 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 the last year. Even with a robust mitigation strategy in place it may be some time before the Council is able to realise further receipts from the disposal of assets. The proposed capital programme for 2007/08 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and some borrowing, but not capital receipts. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which are appear later on tonight's agenda.
- 5.4 In addition to the above, £3.452m will be available from the Major Repairs Allowance, together with the remaining capital receipts (£2.048m) arising from the transitional arrangements associated with the "pooling" regime, which are earmarked for investment in the Council's own housing stock. The total Housing Improvement Programme for 2007/08 is, therefore, £5.500m.

New Schemes

- 5.5 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2007/08 - 2009/10. 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 and Asset Management Plan. This includes schemes within the previously approved programme for 2006/07, 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 2006/07 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.

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 which was approved by the Executive on 14 March 2006. In accordance with the Capital Strategy it is proposed that a further £1.000m be included in the 2007/08 capital programme for potential Invest to Save schemes.

Experience of operating the Invest to Save process has shown that some worthwhile schemes may be excluded because they do not meet exactly the existing Invest to Save 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 existing Invest to Save criteria. It is recommended, therefore, that if Directors can identify alternative cashable revenue savings or additional revenue income such schemes should be allowed to proceed. A revised set of Invest to Save criteria is attached and Annex A and the Executive is asked to approve this for implementation.

- 5.6 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. 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. This shows that the total net funding requested is £8.471m in 2007/08.

Capital Programme 2007/08-2009/10				
Annex	Service Area	2007/08 £000	2008/09 £000	2009/10 £000
B	Corporate Services	330	155	110
C	Education, Children's Services & Libraries	2,205	2,430	1,820
D	Environment & Leisure	3,507	3,424	5,029
E	Social Services and Housing	514	596	213
F	Council Wide	1,915	1,706	1,600
	Total request for Council funding	8,471	8,311	8,772

Externally funded projects are excluded from the above.

Externally Funded Schemes

- 5.7 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 £8.471m that is proposed. External support has been identified from two main sources:

Government Grants

- 5.8 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 schemes funded by Schools Devolved Formula Capital and the NOF Sports and PE Programme Bid for the Brakenhale Trampoline Centre.

Section 106

- 5.9 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 £3.913m.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2007/08. 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 B - F also include details of all schemes that will be funded from the various external sources in the next year.

Housing Investment Programme

- 5.10 The draft Housing Improvement Programme attached at Annex G proposes a programme of £5.500m, funded, in part, by the Major Repairs Allowance (£3.452m) in 2007/08. Further details are included in the Housing Revenue Account 2007/08 report elsewhere on this agenda.

Miscellaneous Housing Receipts

- 5.11 The current capital financing regime requires 50% of all non right to buy housing sales to be paid over to the Government unless it can be demonstrated that these receipts are used for affordable housing.
- 5.12 On 18 October 2005 the Executive agreed to dispose of the miscellaneous property Homefield with £110,000 of the receipt being allocated to Warden Housing Association to enable the provision of 8 new affordable homes at the Santa Catalina site. It is recommended that this money be switched to the Met Office site where Warden Housing Association are providing the affordable and key worker units. The £110,000 will contribute towards the provision of 102 new affordable and key worker homes which will be available to local people in housing need. Included within the affordable rented homes are two large 3 bed wheelchair houses with through floor lifts and individual car ports. The affordable homes will be provided at a high specification including carpets with some of the apartments benefiting from appliances. The Santa Catalina site has been subject to extensive delay in achieving planning permission as a result of the ongoing restrictions as a result of the Thames Valley Basin Special Protection Area and development remains uncertain.

Funding Options

- 5.13 There are a number of important issues concerning the long term funding of capital expenditure. As indicated above, capital receipts are unlikely to be available in 2007/08 due to the impact of the Special Protection Area and it has, therefore, been assumed that capital programme will be funded by Government Grant, other external contributions and borrowing. The revenue consequences of this are set out in the revenue budget report elsewhere on this agenda. Should any capital receipts be generated in 2007/08 the interest earned on these will be used to support the Council's revenue budget.
- 5.14 In practice it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise 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.
- 5.15 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Representing a fundamental change in capital control arrangements, local authorities will henceforth be 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. 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. Full Council will need to agree the prudential indicators for 2007/08 to 2009/10 in March, alongside its consideration of the specific budget proposals for 2007/08 and the Council's medium-term financial prospects.

- 5.16 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 2008/09 onwards, will need to be undertaken during next summer.

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. A General Fund Capital Programme of £8.5m, therefore results in an additional revenue pressure of £850,000. 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 year's 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.

- 6.4 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.

7 CONSULTATION

- 7.1 Details of the Council's overall consultation arrangements are set out in the Chief Executive's covering report. The proposals outlined above will be submitted to the Overview & Scrutiny Commission and the report will also be made available for public consultation on the Council's web site, www.bracknell-forest.gov.uk. The responses will be reported to the Executive on 13 February 2007.

Background Papers

Corporate Capital Strategy & Asset Management Plan - Executive 14 March 2006

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Doc. Ref

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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.

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 Quarterly Operations Reports.

- 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.

Because of the complexities of ringfencing the Housing Revenue Account will not be permitted to participate in Invest to Save.

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CAPITAL PROGRAMME - CORPORATE SERVICES

	2007/08 £000	2008/9 £000	2009/10 £000
Committed			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Unavoidable			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance			
CS1 Improvements & Capitalised Repairs Corporate Buildings	110	110	110
	<u>110</u>	<u>110</u>	<u>110</u>
Rolling Programme/Other Desirable			
CS2 Case Management Software - Legal Services	30	0	0
CS3 Transport - Routing & Scheduling Software	50	0	0
CS4 CRM/Telephony Integration Upgrade (incl business analysis)	140	45	0
	<u>220</u>	<u>45</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>330</u>	<u>155</u>	<u>110</u>
Externally Funded			
None	0	0	0
TOTAL EXTERNAL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL PROGRAMME	<u>330</u>	<u>155</u>	<u>110</u>

**CORPORATE SERVICES
CAPITAL PROGRAMME 2007/08 – 2009/10**

MAINTENANCE**CS1 Improvements & Capitalised Repairs Corporate Buildings**

Planned maintenance to Council buildings (excluding schools) as identified and prioritised by condition surveys undertaken by the Council's surveyors. The current capital programme will address all priority 1 items (the amount required to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation).

ROLLING PROGRAMME/OTHER DESIRABLE SCHEMES**CS2 Case Management Software – Legal Services**

To install and configure case management and time recording software for Legal Services.

Currently, Legal Services, to assist its practices, has access to an application referred to as Linetime. This application, which was purchased in 1993, provides debt management and time recording software. The application is hosted on a server which is now obsolete, both the server hardware and operating system being de-supported by the manufacturer Sun Systems. The supplier of Linetime has confirmed that there is no upgrade path to move the existing application to a compliant server platform. The current functionality of the existing antiquated system is also very limited in comparison to other products now available on the market and which are in use with other local authorities. It has now become critical that funding is found as IT Services have advised the likelihood of system failure is significant.

Therefore, funding is sought to purchase a modern case management and time recording system which will:

- Be utilised by all fee earners and administrative staff to manage the work of Legal Services
- Be available to record time on cases undertaken and allow for the apportioning of costs
- Assist Legal Services with Lexcel compliance (the quality assurance scheme for solicitors operated by the Law Society. BFBC was the first Legal Services section in Berkshire to secure accreditation and a computer based time recording system is essential).
- Work with the Council's existing filing system.
- Enable accurate reporting and generate automatic reports for management purposes

CS3 Transport – Routing & Scheduling Software

The purchase of routing and scheduling software which will allow route plotting for all journeys made by the Council, and on behalf of the Council.

An Integrated Transport Unit has been set up following the publication of the best value review and subsequent feasibility report on transport. To maximise savings all Council and contractor journeys will be plotted onto software. This will highlight

duplicate journeys, total mileages, inefficiencies in carrying capacity and allow a reduction in routes for cost savings to be realised. Benefits will start to be realised when education transport journeys are plotted alongside Social Services journeys. In addition the allocation of resources to journeys will be improved.

CS4 CRM/Telephony Integration Upgrade (incl business analysis)

To implement a Computer Telephony Integration (CTI) solution, which will provide integration between the Lagan CRM and the Council's IP Telephony system. This will provide Automatic Call Distribution (ACD), Interactive Voice Response (IVR), Auto Attendant and call recording services.

This system will replace the existing VIP ACD system. The VIP system does not provide any integration with the Frontline CRM system and does not have the degree of resilience needed by the Customer Services Contact Centre to meet their business continuity requirements.

The project will have a need for consultancy services to enable Customer Services to fully exploit the CTI facility and develop it in line with the Customer Services strategy over the 2007/08 and 2008/09 periods.

CAPITAL PROGRAMME - COUNCIL WIDE

	2007/08 £000	2008/9 £000	2009/10 £000
Committed			
CW1 SmartCard - Integrated TravelCard	89	0	0
	<u>89</u>	<u>0</u>	<u>0</u>
Unavoidable			
CW2 Asbestos Management	60	60	60
CW3 Water Hygiene (Prevention of Legionellosis)	60	60	60
CW4 Fire Safety (Fire Precautions Regulations)	50	50	50
CW5 SmartCard - Purchase of e+ Cards	85	56	0
CW6 Civic Hub - Project Management	75	0	0
CW7 Corporate ICT Maintenance Programme	971	930	930
CW8 Access Improvement Programme (DDA legislation)	125	100	100
	<u>1,426</u>	<u>1,256</u>	<u>1,200</u>
Maintenance			
CW9 Further Capitalisation of Buildings, Highways & ICT Infrastructure/Project Management	400	400	400
	<u>400</u>	<u>400</u>	<u>400</u>
Rolling Programme/Other Desirable			
SmartCard - Pay on Foot Car Parking	0	50	0
	<u>0</u>	<u>50</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>1,915</u></u>	<u><u>1,706</u></u>	<u><u>1,600</u></u>
Externally Funded			
None	0	0	0
TOTAL EXTERNAL FUNDING	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL CAPITAL PROGRAMME	<u><u>1,915</u></u>	<u><u>1,706</u></u>	<u><u>1,600</u></u>

**COUNCIL WIDE
CAPITAL PROGRAMME 2007/08 – 2009/10**

COMMITTED**CW1 SmartCard – Integrated Travel Card**

The budget will continue to fund a number of initiatives associated with the introduction of an integrated travel card including:

- A scoping document for the use of the e+ card for integrated travel applications for bus, rail and parking in the context of the Town Centre redevelopment
- Further development of pilot projects to test and prove the technology for an integrated travel card including concessionary and paid for travel by bus and taxi
- The development of an e-purse for an integrated travel card.

UNAVOIDABLE SCHEMES**CW2 Asbestos Management**

A budget to cover asbestos investigation, sampling, analysis, removal/encapsulation (where necessary) and follow-up works arising out of asbestos surveys and management plans.

CW3 Water Hygiene (Prevention of Legionellosis)

A budget to cover provision of risk assessments and schemes of prevention or control of legionella in water systems at premises where sampling has revealed the presence of legionella bacteria above the action levels indicated in the Health and Safety Executive's Approved Code of Practice.

CW4 Fire Safety (Fire Precautions Regulations)

A budget to cover fire safety risk assessments and follow-up works arising out of management action plans.

CW5 SmartCard- Purchase of e+ Cards

A budget to fund the purchase and issue of new e+ cards.

CW6 Civic Hub – Project Management

Project management support for the Civic Hub including the costs of a project company to manage the relationship with BRP (who will build the Civic Hub) and co-ordinate the work required internally in moving to new accommodation. The aim is to ensure that the relocation takes place with the minimum of disruption to services. The costs have been capitalised in order to reduce pressures on the revenue budget.

CW7 `Corporate ICT Maintenance Programme

The Council is reliant upon its computer network and systems and collectively this infrastructure requires an ongoing maintenance and refresh programme to maintain service levels. The project is designed to provide a co-ordinated rolling replacement

work programme and cover the essential costs of maintenance work to the ICT system. The Council's ICT infrastructure has an estimated value of £5m. The majority of equipment has a useful life of 4 to 5 years. The rolling programme of works includes:

- PC and server computer equipment
- Voice and data communications infrastructure
- Desktop, network and office systems
- Internet protocol telephony system
- IT strategy developments
- Photocopiers and printers

CW8 Access Improvement Programme (DDA legislation)

The Disability Discrimination Act 1995 (which has now been implemented in full) 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.

Works will be spread across a range of service areas to continue with the implementation of a programme of access improvements identified through independent access audits.

MAINTENANCE

CW9 Further capitalisation of Buildings, Highways & ICT Infrastructure/Project Management

Revenue funds are currently used for a range of buildings and highways works that are of a capital nature. This budget allows for the capitalisation of these costs thereby reducing the pressures on the revenue budget.

A similar approach can also be adopted with certain ICT infrastructure, maintenance and project management costs.

TO: THE EXECUTIVE
DATE: 12 DECEMBER 2006

**GENERAL FUND REVENUE BUDGET 2007/08
(Chief Executive/Director of Corporate Services)**

1. PURPOSE OF DECISION

- 1.1 The Provisional Local Government Finance Settlement was announced on 28 November and establishes the Council's general grant allocation for 2007/08, with the Dedicated Schools Grant subsequently being announced separately.
- 1.2 This report summarises the Government's provisional proposals and considers their impact on the Council's own budget for 2007/08, as far as they can reasonably be determined at this early stage. 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 13 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 2007/08 budget and Council Tax on 28 February.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approve the revised Commitment Budget at Annexe A;**
- 2.2 **Note the provisional Local Government Finance Settlement and agree the draft budget proposals for 2007/08 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**

3 REASONS FOR RECOMMENDATIONS

The recommendation is 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 COMMITMENT BUDGET 2007/08 – 2009/10

- 5.1 Initial preparations for the 2007/08 budget have focussed on the Council's Commitment Budget for 2007/08 – 2009/10. 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 in March 2006. The table below summarises the Commitment Budget position with base expenditure of £64.625m next year, before any new changes are considered in the light of the Provisional Finance Settlement. This is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2007/08 – 2009/10

Planned Expenditure			
	2007/08 £000	2008/09 £000	2009/10 £000
Base Budget	62,450	64,625	66,477
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	336	-117	-105
Education, Children's Services & Libraries (excluding schools)	395	-326	-78
Environment & Leisure	609	670	337
Social Services & Housing	261	-125	0
Non Departmental / Common	574	1,750	1,086
<i>Total Movements</i>	2,175	1,852	1,240
Adjusted Base	64,625	66,477	67,717

5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July. Some of these simply represent allocations to individual departments of items previously included as "Non Departmental/Common" commitments, such as the impact of the increase in pension contributions. However, the changes which affect the overall level of commitments are set out below:

- It was originally planned that the music festival organised by the Education, Children's Services and Libraries department would be held in late 2006/07. However this is now likely to be in early 2007/08. This makes a small change (£10k) to the profile of spending over future years.
- Planned savings of £0.240m in 2007/08 through the recommissioning of adult social services were included in the Social Services & Housing budget proposals. This was the second part of a two year savings target agreed in 2004 which for a number of reasons it has not been possible to deliver. The department is now committed to developing and delivering a comprehensive Older People's Strategy, drawing on national best practice, which will result in a wide range of service modernisation proposals in the coming year. A report is planned for the Executive in early 2007 which will set out the case for improved service outcomes from 2008/9. However, at this stage, no provision can realistically be made in the commitment budget until the report has been considered by the Executive.
- The main Energy contracts were renegotiated from November 2006. The estimate made in July has now been revised to reflect the new prices and has resulted in a reduction in the anticipated pressure by £0.059m.
- The detailed calculation of the impact in 2007/08 of the planned increase in employer pension contributions, which were the result of the pension fund valuation in April 2004, has resulted in a reduction of this pressure of £0.046m.

- There has been a major revaluation undertaken by the Valuation Office of all office accommodation within Bracknell. This results in lower rateable values for the Council's three main office buildings. Therefore the Business Rates chargeable on the Council owned properties reduces by £0.032m.
- 5.3 Taking account of these changes, Table 1 shows that base expenditure (excluding schools) is planned to rise by £2.175m next year before consideration is given to allowances for inflation and budget proposals identified by individual Departments in 2007/08.

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2007/08

National Perspective

- 6.1 The key points in the provisional settlement from the national perspective are as follows.

- **Increase of 3.7% (2006/07 was 3.1%) in Formula Grant for 2007/08**
Formula Grant is primarily made up of Business Rates, Revenue Support Grant and Police Grant.
- **Assumed Capping Rate of 5%**
The Minister reiterated the Government's expectation that the average council tax increase in England for 2007/08 should be less than 5%.
- **Authorities with Education and Social Services responsibilities guaranteed at least 2.7% increase in grant compared with 2006/07 "adjusted" grant.**
The Government grant system was fundamentally changed in 2006/07 and the resultant calculation would have led to a significant reduction in the level of grant that a number of local authorities including Bracknell Forest received. In recognition of this fact these Councils are given protection by applying a minimum percentage increase on government grant of the previous year. Authorities in this situation are referred to as being "on the floor".

Local Perspective

- 6.2 For 2007/08 the Government has announced that the guaranteed increase for those councils on the floor will be 2.7%. However this increase is to be applied to the "adjusted grant" rather than the actual grant for 2006/07. The "adjusted grant" represents the previous year's cash grant, reduced as a result of the changes in funding for capital at a national level. (Funding for some capital schemes has been transferred from the general grant to specific grants.) For Bracknell Forest the reduction to arrive at the "adjusted grant" is £0.215m. Unfortunately, the Council does not receive a like for like benefit from the specific capital grants. Therefore the forecast for the 2007/08 government grant is £23.322m. This represents a cash increase of only £0.405m or 1.7%. This level of increase is very disappointing when considered against the current level of inflation and, particularly the severe cost pressures which local authorities with the responsibility for social services are facing.
- 6.3 The Government is currently preparing for the next comprehensive spending review, which is due in 2007 (CSR07). This will not affect the level of the grant until after 2007/08, but early indications are that Councils cannot assume any real increase in funding during the period covered by CSR07 i.e. the three years from 2008/09.

Local Authority Business Growth Incentive (LABGI)

- 6.4 The Council was notified in February 2006 that it had been awarded £0.688m for 2005/06 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. This income helps the Council meet its commitments on economic development. The major project within the economic development sphere in Bracknell Forest is, of course, the Town Centre Redevelopment.
- 6.5 The current LABGI scheme has been reviewed by the Government although the final details of the revised scheme are not yet available. Based on the headline announcement by the Minister made in November 2006 the Council could expect to receive between £0.9m and £1.3m (say £1m) in Feb 2007. This receipt cannot be guaranteed until the final details of the scheme are published in January 2007.

Council Tax

- 6.6 The Council currently levies the lowest Council Tax of all Unitary Councils in the country. Council Tax at current levels will generate total income of £38.710m in 2007/08. This includes an estimate for new properties that will be completed during 2007/08. In addition, there is a surplus on the collection fund arising in the current year and the Council's share of this surplus is estimated to be £0.112m. The Minister for Local Government in announcing the provisional finance settlement, confirmed that he expected to see the average Council Tax increase to be below 5% and any authority which breached this limit would be subject to the use of Council Tax "capping" powers. 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 supportable, no matter how well justified.

7 BUDGET PROPOSALS 2007/08

- 7.1 Details of the specific service pressures, developments and economies that have been developed by individual Departments together with a number of corporate issues are set out in the sections below.

Service Pressures, Developments and Economies

- 7.2 In preparing the 2007/08 draft budget proposals, informal groups of Leading Members and Officers have met to review each Department's budget in detail and to discuss probable areas of service pressure, service development and economies. This exercise has been undertaken in the context of the estimated £13.4m gap (£7.4m after allowing for Council Tax increases in line with the Government's assumptions) between expenditure and income over the next three years, that was reported to the Executive in July 2006 when the commitment budget was last formally updated. The findings of these groups are reflected in the following sections on service pressures and economies.
- 7.3 The consultations on the Executive's proposed budget will involve the Overview & Scrutiny Commission and a number of other interested parties, most of which are likely to consider various elements of the proposals in isolation. It is important, therefore, to consider the overall budget strategy as outlined in the separate covering report by the Chief Executive to allow subsequent discussions to take place in the appropriate context.

- 7.4 In order to inform the budget process it is necessary to review the current year's performance against budget. It is essential for the Council's financial strategy that the 2006/07 budget is not over spent. The Council has continued to face significant pressures in the current financial year from demand led placements in children's services, for adults with learning disabilities and for services for older people. This is despite adding significant sums to the 2006/07 budget. In addition, the Council necessarily incurred considerable expense in obtaining the necessary legal and financial advice to complete the RE3 Waste PFI deal. The Executive and Corporate Management Team has put in place a range of measures to balance the current year's budget. Some of these measures to balance the current year's budget are incorporated into 2007/08 proposals. However, the underlying pressures in demand led services will continue into 2007/08 and potentially beyond this.
- 7.5 In order to maintain 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.
- 7.6 Within this general framework, the potential changes which the Executive are considering for each Department are outlined in Annexe C and are summarised in the table below. Inevitably some of the savings proposals included in Annexe C will impact on service provision, although this has, as indicated above, been minimised.

Table 2: Draft Budget Proposals: Net Investments and Economies

Department	2007/08
	£'000
Chief Executive / Corporate Services	-347
Education, Children's Services & Libraries	115
Environment & Leisure	339
Social Services & Housing	984
Other Corporate initiatives	-140
Total	951

Spending on Schools

- 7.7 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). The DfES has announced provisional allocations of DSG for 2007/08 that shows a 5.9% cash increase on the current year's spending which, because of an anticipated fall in pupil numbers, equates to a 6.8% per pupil increase. Within this increase, extra funds have been allocated to implement new pressures around personalised learning, practical learning options for 14 year olds and expanding the number of early years placements made in private, voluntary and independent sector settings.
- 7.8 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.

- 7.9 As the level of DSG is calculated from actual January pupil numbers, and the DfES does not expect to be able to confirm its provisional amounts until May, to meet the statutory budget deadline, the Schools Budget will have to be set on the basis of the estimated level of DSG. Given the relatively generous settlement for schools compared with all other services, the draft budget proposals assume the Schools Budget is set at the level of DSG, as estimated by the Council from the draft January pupil numbers.
- 7.10 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.

Corporate Issues

- 7.11 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 2007/08 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. As the Council no longer holds accumulated capital receipts, all new spending on non-Housing services will henceforth need to be funded from borrowing (either from internal revenue funds or external sources). The proposed capital programme of £13.971m (£8.471m general fund, £5.500m housing) for 2007/08 contained in a separate report on tonight's agenda would result in additional revenue costs of £0.243m in 2007/08 and a further £0.665m in 2008/09, if approved.

b) Corporate Contingency

A sum of £0.400m is currently included in the base budget to meet the cost of unpredictable or unforeseen items that would represent in-year budget risks. 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. Particular concerns around the level of contingency relate to the potential increase in demand for service in adults and children's social care which show no sign of having peaked.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. With retail price inflation (RPI) currently running at around 3.6% inflation will clearly impact on budgets, although it is widely anticipated that the headline inflation rate will reduce over the coming months.

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.

At this stage the inflation provision is not finalised, although based on the Council's expenditure requirement and current rates of inflation this could mean £2.326m needs to be added to the budget. 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 2007.

d) Fees and Charges

The Council established a policy for the review of fees and charges when setting the 2001/02 budget. This requires each Department to consider the level of charges against set criteria. 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. On the basis that this figure is used as a basic standard, proposed fees and charges are shown at Annexe B. Any significant variances from the standard 5% increase which would have a material impact will be resubmitted to the Executive in February for further consideration at the same time as it considers its recommendation for the 2007/08 budget to Full Council following its budget consultations.

Summary

7.12 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £68.145m as shown in the table below. Members are reminded that this simplified presentation masks a large scale refocusing of expenditure, with savings identified in the draft 2007/08 proposals of £1.683m offset by increased spending of £2.634m in priority or otherwise unavoidable areas.

Table 3: Summary of proposals:

	£m
Commitment Budget	64.625
Corporate Issues:	
Capital Programme	0.243
Inflation Provision (up to)	2.326
2007/08 Net Draft Budget Proposals	0.951
Draft Budget Requirement 2007/08	68.145

7.13 The Council can anticipate income before any Council tax increase of up to £63.144m. This arises from Government grants (£23.322m), LABGI (say, £1m), Collection Fund surplus (£0.112m) and Council Tax at current levels (£38.710m). However, with the potential overall cost of the budget package being consulted in the region of £68.145m, this leaves a potential gap of around £5m. As such, the potential

economies outlined in Annexe C should be seen as a “core package” that may well need to be built upon. Options to bridge the gap are discussed further in the Chief Executive’s overview report. Nevertheless consultees’ views on the relative priorities of the various items in the overall package would be particularly helpful in assisting the Executive to finalise the budget at its meeting in February.

8 BALANCES

- 8.1 General reserves are estimated to be £6.8m by 31 March 2007, providing the in year savings plan put in place to balance the 2006/07 budget is successful. The level of balances does still afford the Council some flexibility in setting its budget strategy, as they can be used to support a level of expenditure which exceeds the resources generated during the year. In simple terms, balances can be used to help reduce the remaining £5m gap. However, 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 2008/09, 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. At this stage, detailed information is still not available on grant funding transfers. 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 C. 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 and February.
- 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 13 February 2007. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 28 February.

10 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 10.1 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

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

Impact Assessment

- 10.3 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 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

- 10.4 As has been explained previously the demand led budgets both in Adult and Children's Services have faced significant pressures. If the trend of increasing demand for these services continues into 2008/09 then the Council could face at least an additional £1m of pressures (not allowed for in current budget forecasts for 2007/08). This is by no means certain as experience has shown over the past eight years that these budgets can go down as well as up. In fact there have been two separate occasions when these budgets have decreased. However, as indicated above, there is no sign of that happening at the moment. As is the normal practice these future pressures are not included in the budget. The Council provides for this type of pressure within the general contingency.
- 10.5 A sum of £0.4m is currently included in the base budget to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of contingency at its meeting in February.
- 10.6 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.

11 CONSULTATION

Principal Groups Consulted

11.1 Consultation arrangements are set out in the Chief Executive's overview report.

11.2 The timetable for the approval of the 2007/08 Budget is as follows

Executive agree proposals as basis for consultation	12 December
Consultation period	13 December - 26 January
Executive considers representations made and recommends budget.	13 February
Council considers Executive budget proposals	28 February

Background Papers

None

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Commitment Budget 2007/08 to 2009/10

	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Chief Executive / Corporate Services				
Approved Budget	13,614	15,893	16,229	16,112
Customer Services Centre				-105
Revenue Services - computer system support		40		
Borough Elections		60	-60	
Desk top licences		70		
CPA Inspection		30	-30	
reversal of one-off savings re Director of Corporate Service vacancy		15		
Reduction in mainframe support		-23		
Reduction in admin support for facilities management		-11		
LPSA2-Community Leadership		27	-27	
Electricity contract		20		
Pension Increase		149		
Business Rates		-41		
Net Inter Departmental Virements	2279			
Chief Executive / Corporate Services Adjusted Budget	15,893	16,229	16,112	16,007
Education, Children's Services & Libraries				
Approved Budget	15,983	14,028	14,423	14,097
Suitability surveys (school sites)		-20		20
Music Festival		0	-10	0
Denominational transport		-40	-40	-40
Pines amalgamation - redundancies/early retirement costs(deferred 1yr)		-25	0	
Change for Children			-50	
Children's Services system integration		80		
Young People in Sport			-16	
Music Service		-20		
Post 16 travel scheme		-18		
LPSA2-Better Health & Well Being		49	-49	
LPSA2-Looked After Children		76	-76	
LPSA2- Attendance and Exclusion at School		141	-83	-58
LPSA2 -Community Leadership		2	-2	
Electricity contract		10		
Pension Increase		148		
Business Rates		12		
Net Inter Departmental Virements	- 1,955			
Education, Children's services & Libraries Adjusted Budget	14,028	14,423	14,097	14,019
Environment & Leisure				
Approved Budget	19,075	19,169	19,778	20,448
Landfill Tax / Waste Disposal PFI		351	792	337
Local Development Framework		2	-87	
Revenue Implications of capital schemes		-8		
LPSA2- Public transport		35	-35	
Electricity contract		58		
Pension Increase		173		
Business Rates		-2		
Net Inter Departmental Virements	94			
Environment & Leisure Adjusted Budget	19,169	19,778	20,448	20,785
Social Services & Housing				
Approved Budget	20,209	19,692	19,953	19,828
Adult Services Recommissioning		0		
LPSA2 -Older People		84	-84	
LPSA2 - Crime Reduction		35	-35	
LPSA 2- Improving safety in the home		6	-6	
Electricity contract		3		
Pension Increase		134		
Business Rates		-1		
Net Inter Departmental Virements	-517			
Social Services & Housing Adjusted budget	19,692	19,953	19,828	19,828
Total Service Departments	68,782	70,383	70,485	70,639

Commitment Budget 2007/08 to 2009/10

	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Non Departmental / Council Wide				
Approved Budget	-6449	-6,332	-5,758	-4,008
Loss of negative subsidy-final year 20011/12		703	703	703
Further increase in pension contributions based on valuation report			650	325
06/07 capital programme (full year effect) -Interest		182		
06/07 capital programme (full year effect) -MRP		224		
06/07 use of balances (full year effect)		20		
BV review of transport		-100		
LPSA 2- Payment to PCT - Health & Well Being of over 75's		20	-20	
LPSA 2 -Payment to Fire Authority -reduction in hoax calls/arson		38	-38	
LPSA 2- Payment to Fire Authority - improving safety in the home		20	-20	
LPSA 2- Payment to Police Authority - Community Leadership		2	-2	
LPSA 2 funding from Earmarked reserves		-535	477	58
Net Inter Departmental Virements	117			
Non Departmental / Council Wide	-6,332	-5,758	-4,008	-2,922
TOTAL BUDGET	62,450	64,625	66,477	67,717
Change in commitment budget		2,175	1,852	1,240

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:

	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Corporate Services & Resources	5,602	5,938	5,821	5,716
Education, Childrens Services & Libraires	30,158	30,553	30,227	30,149
Environment & leisure	28,581	29,190	29,860	30,197
Social Services & Housing	23,590	23,851	23,726	23,726
Non Departmental/Council Wide	- 25,481	- 24,907	- 23,157	- 22,071
	62,450	64,625	66,477	67,717
Per July Executive		2062	1872	1230
Music Festival		10	-20	10
Adult service recommissioning		240		
reduction in Pension pressure		-46		
reduction in Business Rates		-32		
reduction in energy pressure		-59		
	0	2175	1852	1240

CORPORATE SERVICES DEPARTMENT

PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<u>Legal Fees For Property Transactions</u>			
Licence to Assign	£216.50	230.00	6.2
Deed of Variation of Lease	£113.50	120.00	5.7
Letter/Deed of Postponement	£44.00	50.00	13.6
Sale of Small Land Areas / Sale of garages / Freehold reversions	£238.50	250.00	4.8
New Leases	271.00*	300.00*	5.0
Renewal of Lease	£141.00	150.00	6.4
Section 106 Agreements-£100 per hour,	£367.50	385.00	4.8
<u>Electoral</u>			
Street Index	12.00	13.00	8.3
Request for a confirmation letter - Certificate of current register	38.00	40.00	5.3
	12.00	13.00	8.3
<u>Registration of Births, Deaths</u>			
Licensing of premises as venues			
License (three years)	975.00	1,025.00	5.1
Attendance of Superintendent			
Monday - Friday	220.00	230.00	4.5
Saturday	275.00	290.00	5.5
Sunday	325.00	340.00	4.6
Syrett Suite Marriage & Civil			
Monday - Friday	69.50	75.00	7.9
Saturday	100.00	105.00	5.0
Saturday pm	185.00	195.00	5.4
Sunday / Bank Holidays	265.00	280.00	5.7
Attendance of Celebrant at other			
Syrett Suite	120.00	125.00	4.2
Approved Premises	130.00	135.00	3.8
Individual Citizenship Ceremonies			
Monday - Friday	37.00	40.00	8.1
Saturday	180.00	190.00	5.6
* With discretion for the Borough Solicitor to increase if time - recorded costs exceed £300.			

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)	114.00	119.70	5.0
Executive Agenda – Charge per Annum (based on 11 per Annum)	151.00	158.00	4.6
Planning & Highways Committee (based on 12 per Annum)	184.00	193.00	4.9
Any other Committee or Sub Committee Agendas Charge per Annum (Based on 4	77.00	81.00	5.2
Charge per single copy	19.50	20.50	5.1
Part extract (any Committee)	6.50	7.00	7.7
Photocopying Charge (A4 or A3)	0.40	0.45	12.5
Planning Publications and other	As Necessar y	As Necessar y	-
Copies of Ordnance Survey	OS royalty charge		
<u>STANDARD OTHER CHARGES</u>			
These are chargeable in addition			
Invoice Charge	15.00	15.75	5.0
Hourly Rate	38.00	40.00	5.3
Minimum Charge	17.00	18.00	5.9

Chief Executives/Corporate Services & Resources

	2007/08 £'000	2008/09 £'000	2009/10 £'000
CRM Licences With the acquisition of the CRM software to assist in the management of customer interactions, there are consequential costs arising from the annual support contracts for the software.	43		
Occupation Health The use of Occupational Health Service is part of the Council's sickness management Policy and has contributed to the reduction in average sick days. The retender of the occupational health contract in 2007 is expected to incur additional costs.	10		
Site Development The 2006/07 budget included provision to rent land for the development of a nursing home. Currently there is no agreed start date for the project and the income budget will therefore not be achieved.	50		
Finance - Managing Cash Flow Improvements in cash flow management and timely investment decisions mean that the Council can expect to receive additional interest.	-40		
Members Allowance The number of Executive Members was reduced in the past year.	-20		
IT- contracts and development The market for the supply of IT maintenance is currently very competitive. A review of existing contracts is underway with a view to making savings. In addition it is planned reduce the level of development within IT.	-25		
Departmental Budgets - income Civic ceremonies income has continued to increase and since 1st April 2006 the new Nationality Checking Service has proved very popular with additional income being generated. In Customer Services, it is forecast that the costs awarded after issuing summons for Council Tax will produce an additional £0.010M.	-24		
Commercial rents In any one year there are usually vacant commercial properties (5% allowance = £0.100M) however for the first time this year all properties are currently let. On this basis it is proposed to reduce the 2007/08 vacancies allowance to 2.5%. If properties do become vacant they will be re-let as soon as possible.	-50		

DRAFT REVENUE BUDGET PROPOSALS

Annexe C

	2007/08 £'000	2008/09 £'000	2009/10 £'000
<p>Property Services – Land Sales Assuming the acceptance of the SPA mitigation policy then corporate land sales can recommence thereby enabling interest to be received on the capital receipt generated from sales.</p>	-70	-70	
<p>Your Homes The Council has provided for the costs of the preparation for the vote next March. It is appropriate that a large element of the DSB costs arising from the development of the financial model, business case etc can be charged to this fund.</p>	-35	35	
<p>Finance – Insurance Insurance premiums are subject to renewal in April each year and the long term agreement is due for renewal from April 2008. The Council maintains an insurance fund to provide for the cost of meeting the excesses it takes on insurance policies. It is expected that a saving can be achieved by taking bigger excesses on policies and more effective use of the insurance fund.</p>	-100		
<p>External Audit The budget includes a provision for public enquiries. This provision has not been required for the past two years.</p>	-20		
<p>Departmental Budgets – various A detailed review of 2005/06 outturn against budget for all detailed budgets has identified savings in the following areas: Travel £0.007M Training £0.013M Consultancy £0.014M Printing £0.002M.</p>	-36		
<p>Chief Executive’s Office– Organisational Development The Chief Executive retains a budget to support organisational development and to support some small initiatives to assist Departments.</p>	-20		
<p>Chief Executive’s Office– Consultation A budget of £0.020M was set up to facilitate community engagement through the use of the BF 1500. It is proposed to reduce the number of surveys of BF1500 undertaken to two per annum.</p>	-10		
Net Proposed Budget Movement	-347	-35	0

Corporate Wide

	2007/08 £'000	2008/09 £'000	2009/10 £'000
DIGITV Digital TV penetration has reached 50% in the UK and will reach 100% in seven years when analogue TV is turned off. This offers the Council enormous potential to deliver information and services through a TV set or mobile phone. This covers the annual licence costs of providing access to some of the Councils internet via digital TV.	10		
Street Advertising In setting the budget in 2006/07 a budget proposal was included to promote street advertising. Given the potential impact of the Town Centre redevelopment on the proposal, the scheme was not pursued.	30		
Interest Received Due to a more advantageous cash profile of grant payments from the Government the Council will earn additional interest.	-150		
Support Services Review A review is being undertaken covering the support services which support the management of the Council's resources. The initial stages of the review will produce minimal savings however larger economies are only likely to be achieved once the Council moves to new consolidated offices.	-30		
Net Proposed Budget Movement	-140	0	0

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**OVERVIEW AND SCRUTINY COMMISSION
18 JANUARY 2006**

**DRAFT BUDGET PROPOSALS
(Chief Executive)**

1 INTRODUCTION

1.1 The report to the Executive meeting of 12 December 2006 summarises the draft revenue and capital budget proposals for 2007/08, which are set out in detail in the attached supporting papers:

- a) Capital Programme 2007/08 – 2009/10
- b) Housing Revenue Account 2007/08 and Housing Improvement Programme
- c) General Fund Revenue Budget 2007/08

2 SUGGESTED ACTION

2.1 The entire report has been attached to enable the Overview and Scrutiny Commission to consider key themes and priorities for the whole Council.

2.2 The index below details which sections of the Executive agenda report are relevant to each Overview and Scrutiny Panel.

Item No.	Title	Page Nos.	To
(6)	Draft Budget Proposals 07/08	53-58	All
(6a)	Capital Programme 07/08 – 09/10	59-65	All
	Annexe A – Invest to Save Schemes	66-68	All
	Annexe B – Corporate Services	69-71	O&SC
	Annexe C – E,CS&L	72-77	LL&CS
	Annexe D – E&L	78-82	E&L
	Annexe E – SS&H	83-85	ASC&H
	Annexe F – Council Wide Schemes	86-88	All
	Annexe G – Housing Improvement Programme	89-90	ASC&H
(6b)	HRA & Housing Investment Programme 07/08	91-102	ASC&H
(6c)	General Fund Revenue Budget 07/08	103-112	All
	Annexe A – Commitment Budget	113- 114	All

	Annexe B (i) – Fees & Charges (CS)	115-116	O&SC
	Annexe B (ii) – Fees & Charges (E,CS&L)	117-124	LL&CS
	Annexe B (iii) - Fees & Charges (E&L)	125-168	E&L
	Annexe B (iv) - Fees & Charges (SS&H)	169-172	ASC&H
	Annexe C – Draft Revenue Budget Proposals:		
	Chief Executive/Corporate Services	173-174	O&SC
	E,CS&L	175-177	LL&CS
	E&L	178-180	E&L
	SS&H	181-183	ASC&H
	Corporate Wide	184	All

- 2.3 The Overview and Scrutiny Commission is asked to forward its comments on the draft budget proposals for the whole Council to the Executive.

Background Papers

None

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**TO: THE EXECUTIVE
12 DECEMBER 2006**

**DRAFT BUDGET PROPOSALS 2007/08
(Chief Executive)**

1. PURPOSE OF DECISION

1.1 This report summarises the draft revenue and capital budget proposals for 2007/08, which are set out in detail in the attached supporting papers:

- a) Capital Programme 2007/08 – 2009/10
- b) Housing Revenue Account 2007/08 and Housing Improvement Programme
- c) General Fund Revenue Budget 2007/08

2 RECOMMENDATIONS

2.1 **That the overall thrust of the budget package as outlined in section 5.2 be endorsed as the basis for consultation with Overview & Scrutiny Commission, other interested parties and the residents of Bracknell Forest.**

3 REASONS FOR RECOMMENDATIONS

The recommendation is 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 consulted on is included in the supporting papers.

5 SUPPORTING INFORMATION

5.1 Context of Budget Preparations

5.1.1 The budget proposals included in the supporting papers have been prepared in accordance with the Council's Medium Term Financial Strategy that was presented to the Executive in July. This highlighted that over the next three years the Council faced a significant revenue budget gap. Based on the information available in July, the underlying funding gap was estimated to be around £13.4m by 2009/10. Council Tax increases over the next three years in line with the Government's current capping criteria of around 5% year on year, would generate additional income of £6m over this period, reducing the shortfall to around £7.4m before service pressures and developments.

5.1.2 Following the announcement of the Provisional Local Government Finance Settlement the key assumptions in the 2007/08 budget planning process, when taken together, have proved accurate. However the Council has only received a 1.7% increase in grant, compared with the expected 2.7% due to a "realignment" in the base 2006/07 grant. This represents an additional pressure of £0.2m. Looking ahead, the Council is set to receive the basic "floor" level increases in grant for the

foreseeable future. This implies that challenging budget rounds look set to continue as the Council faces above inflation cost pressures.

5.1.3 The Council has had a strategy to bridge the funding gap in place for several years and work started on identifying a range of options for 2007/08 after the last budget was set in March. In recent years the overall strategy has focussed on four key elements;

- Reducing expenditure by efficiency savings particularly taking out back office costs, making best use of resources and reconfiguring services;
- Investing in priority areas;
- Using balances in a measured and planned way;
- Levying prudent increases in Council tax.

In recent years, this strategy has allowed the Council to bridge the budget gap and to continue to meet the second component of the strategy to invest additional resources in priority areas.

5.1.4 While the overall strategy remains robust and has served the Council well for a number of years, Members will be aware that some departments are facing significant pressures in the current year. These stem largely from demand led increases in the costs associated with adults with learning disabilities, vulnerable children, older people and waste PFI costs. These additional costs will continue in 2007/08.

5.1.5 An additional complication this year stems from the Council's decision in July 2006 to apply to the Government for inclusion in the national housing stock transfer programme. Members will be well aware that preparations are underway to ballot tenants on the proposal to transfer of the Council's remaining housing stock to a new local housing association. The importance of the vote and the benefits that accrue cannot be underestimated for tenants. This, of course, is quite separate from the benefits to the Council where a 'yes' vote significantly reduces the financial pressures from 2008/09 onwards. At this stage the programme of work appears to be going well. Against this background, the budget package needs to avoid making service reductions, the impact of which, would take time to reverse if the stock transfer is agreed. At the same time, the package needs to reflect the fact that tenants have a genuine choice and may not, in the event, support the Council's proposals for transfer.

5.2 Budget Proposals

5.2.1 Overall, therefore, the Council undoubtedly faces a difficult financial position in 2007/08 and beyond and faces the some difficult judgements in 2007/08 in particular. However, even in this climate there remains an ongoing need to ensure that the Council continues to improve services and invest in the Borough, focusing particularly on protecting front line services and continuing to invest to deliver the Medium Term Objectives for 2003-2007 and the new Sustainable Community Plan. In this respect the proposals contained within the General Fund Revenue budget, the capital programme and the Housing Revenue Account need to be seen as an integrated package.

5.2.2 The integrated budget package prioritises five key areas and continues to invest mainly through targeted capital expenditure in services designed, over the next three years to:

- Make Bracknell Forest a better place to live, work and visit by investing an additional;
 - £0.3m on the visual environment; (£0.3m in 2007/08)
 - £6.1m on highways, footways and cycleways; (£1.7m in 2007/08)
 - £13.3m on updating and improving council owned homes, including £8m to work towards achievement of the “Decent Homes Standard”; (£5.5m for 2007/08 including £3.7m on decent homes)
 - £0.1m support for the regeneration of the Town Centre including development of civic hub; (£0.1m in 2007/08)
 - £0.15m on refurbishment of community centres. (£0.05m in 2007/08)

(These developments respond to key Medium Term Objectives 2, 3, 6, 11 and 12.)
- Make Bracknell Forest a better place to learn, grow and achieve, through spending;
 - £4.4m to upgrade and maintain school buildings (including external funding of £3.6m); (£2.9m in 2007/08 including external funding of £1.9m)
 - Improvements to the Library service £0.54m; (£0.3m in 2007/08)

(Medium Term Objectives 7, 8, 9 and 10.)
- Making Bracknell Forest a better place for recreation, sports and Leisure facilities;
 - Refurbishment works at various leisure sites £0.6m; (£0.15m in 2007/08)

(Medium Term Objective 4.)
- Modernise and Improve the services to local people;
 - Additional spending and support to vulnerable adults and children of £1.4m; (£1.4m in 2007/08)

(Medium Term Objectives 1, 5, 13, 14.)
- Making our services easy to use and access
 - Continued investment Information Technology totalling £3.8m; (£1.4m in 2007/08)
 - Continued invest in improving Customer Contact £0.18m; (£0.18m in 2007/08)
 - Making buildings easier to access £0.3m. (£0.1m in 2007/08)

(Medium Term Objective 15.)

5.2.3 The relative balance between these areas is, of course, a matter for Members judgement in the light of the consultation exercise. However, in reaching this judgement it is probably worth noting that the additional investment in services to vulnerable adults & children largely represents the cost of providing services to clients who currently receive services. The modernisation of these services and how to address further increases in demand will need careful consideration in 2007/08.

5.3 General Fund Revenue Budget

5.3.1 Full details of the draft budget package can be found in the supporting papers. Against this overall picture, Members' need to specifically consider that, despite savings of over £1.6m already being identified in general fund services, there remains a significant gap between planned expenditure and the income that will be available to support it. In summary this currently totals around £5m, with details set out in the relevant report.

5.3.2 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;
- c) further use of the receipts from Local Authority Business Growth Incentive (LABGI) to be notified in January 2007;
- d) deletion of identified service developments;
- e) identifying further expenditure reductions (although this is unlikely to include reductions in key services).

As indicated above, the additional complication this year is the potential financial consequences of the proposed housing stock transfer ballot in March 2007.

5.4 Consultation

5.4.1 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 tenants, 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 in the new 'Have your say' section.

5.4.2 The current timetable for the approval of the 2007/08 Budget is as follows

Executive agree proposals as basis for consultation	12 December
Consultation period	13 December - 26 January
Executive considers representations made and recommends budget.	13 February
Council considers Executive budget proposals	28 February

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 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

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

Impact Assessment

- 6.3 None at this stage.

Strategic Risk Management Issues

- 6.4 These are considered in detail in the General Fund Revenue report elsewhere on the agenda.

Background Papers

None

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Budget Overview Report

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**TO: THE EXECUTIVE
12 DECEMBER 2006**

**CAPITAL PROGRAMME 2007/2008 - 2009/2010
(Director of Corporate Services - Finance)**

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 28 February 2007. 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 2007/08-2009/10 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2007/08, 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 and Housing Revenue Account proposals. 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 **Approves, for consultation, an initial General Fund capital programme of £8.471m for 2007/08, including the schemes listed in Annexes B – F.**
- 2.2 **Approves for consultation, an initial Housing Revenue Account capital programme of £5.500m for 2007/08, including the schemes listed in Annex G.**
- 2.3 **Approves the revised criteria for Invest to Save schemes at Annex A.**
- 2.4 **Approves for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.5 **Approves the use of the capital receipt from the disposal of the miscellaneous property, Homefield, as a contribution towards the provision of affordable housing on the Met Office site (paragraph 5.12).**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:
- the Council's accumulated capital receipts
 - Government Grants
 - other external contributions
- 5.2 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure 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.
- 5.3 The Council's estimated total usable capital receipts at 31st March 2007 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 the last year. Even with a robust mitigation strategy in place it may be some time before the Council is able to realise further receipts from the disposal of assets. The proposed capital programme for 2007/08 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and some borrowing, but not capital receipts. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which are appear later on tonight's agenda.
- 5.4 In addition to the above, £3.452m will be available from the Major Repairs Allowance, together with the remaining capital receipts (£2.048m) arising from the transitional arrangements associated with the "pooling" regime, which are earmarked for investment in the Council's own housing stock. The total Housing Improvement Programme for 2007/08 is, therefore, £5.500m.

New Schemes

- 5.5 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2007/08 - 2009/10. 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 and Asset Management Plan. This includes schemes within the previously approved programme for 2006/07, 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 2006/07 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.

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 which was approved by the Executive on 14 March 2006. In accordance with the Capital Strategy it is proposed that a further £1.000m be included in the 2007/08 capital programme for potential Invest to Save schemes.

Experience of operating the Invest to Save process has shown that some worthwhile schemes may be excluded because they do not meet exactly the existing Invest to Save 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 existing Invest to Save criteria. It is recommended, therefore, that if Directors can identify alternative cashable revenue savings or additional revenue income such schemes should be allowed to proceed. A revised set of Invest to Save criteria is attached and Annex A and the Executive is asked to approve this for implementation.

- 5.6 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. 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. This shows that the total net funding requested is £8.471m in 2007/08.

Capital Programme 2007/08-2009/10				
Annex	Service Area	2007/08 £000	2008/09 £000	2009/10 £000
B	Corporate Services	330	155	110
C	Education, Children's Services & Libraries	2,205	2,430	1,820
D	Environment & Leisure	3,507	3,424	5,029
E	Social Services and Housing	514	596	213
F	Council Wide	1,915	1,706	1,600
	Total request for Council funding	8,471	8,311	8,772

Externally funded projects are excluded from the above.

Externally Funded Schemes

- 5.7 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 £8.471m that is proposed. External support has been identified from two main sources:

Government Grants

- 5.8 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 schemes funded by Schools Devolved Formula Capital and the NOF Sports and PE Programme Bid for the Brakenhale Trampoline Centre.

Section 106

- 5.9 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 £3.913m.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2007/08. 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 B - F also include details of all schemes that will be funded from the various external sources in the next year.

Housing Investment Programme

- 5.10 The draft Housing Improvement Programme attached at Annex G proposes a programme of £5.500m, funded, in part, by the Major Repairs Allowance (£3.452m) in 2007/08. Further details are included in the Housing Revenue Account 2007/08 report elsewhere on this agenda.

Miscellaneous Housing Receipts

- 5.11 The current capital financing regime requires 50% of all non right to buy housing sales to be paid over to the Government unless it can be demonstrated that these receipts are used for affordable housing.
- 5.12 On 18 October 2005 the Executive agreed to dispose of the miscellaneous property Homefield with £110,000 of the receipt being allocated to Warden Housing Association to enable the provision of 8 new affordable homes at the Santa Catalina site. It is recommended that this money be switched to the Met Office site where Warden Housing Association are providing the affordable and key worker units. The £110,000 will contribute towards the provision of 102 new affordable and key worker homes which will be available to local people in housing need. Included within the affordable rented homes are two large 3 bed wheelchair houses with through floor lifts and individual car ports. The affordable homes will be provided at a high specification including carpets with some of the apartments benefiting from appliances. The Santa Catalina site has been subject to extensive delay in achieving planning permission as a result of the ongoing restrictions as a result of the Thames Valley Basin Special Protection Area and development remains uncertain.

Funding Options

- 5.13 There are a number of important issues concerning the long term funding of capital expenditure. As indicated above, capital receipts are unlikely to be available in 2007/08 due to the impact of the Special Protection Area and it has, therefore, been assumed that capital programme will be funded by Government Grant, other external contributions and borrowing. The revenue consequences of this are set out in the revenue budget report elsewhere on this agenda. Should any capital receipts be generated in 2007/08 the interest earned on these will be used to support the Council's revenue budget.
- 5.14 In practice it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise 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.
- 5.15 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Representing a fundamental change in capital control arrangements, local authorities will henceforth be 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. 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. Full Council will need to agree the prudential indicators for 2007/08 to 2009/10 in March, alongside its consideration of the specific budget proposals for 2007/08 and the Council's medium-term financial prospects.

- 5.16 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 2008/09 onwards, will need to be undertaken during next summer.

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. A General Fund Capital Programme of £8.5m, therefore results in an additional revenue pressure of £850,000. 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 year's 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.

- 6.4 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.

7 CONSULTATION

- 7.1 Details of the Council's overall consultation arrangements are set out in the Chief Executive's covering report. The proposals outlined above will be submitted to the Overview & Scrutiny Commission and the report will also be made available for public consultation on the Council's web site, www.bracknell-forest.gov.uk. The responses will be reported to the Executive on 13 February 2007.

Background Papers

Corporate Capital Strategy & Asset Management Plan - Executive 14 March 2006

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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.

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 Quarterly Operations Reports.

- 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.

Because of the complexities of ringfencing the Housing Revenue Account will not be permitted to participate in Invest to Save.

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CAPITAL PROGRAMME - CORPORATE SERVICES

	2007/08 £000	2008/9 £000	2009/10 £000
Committed			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Unavoidable			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance			
CS1 Improvements & Capitalised Repairs Corporate Buildings	110	110	110
	<u>110</u>	<u>110</u>	<u>110</u>
Rolling Programme/Other Desirable			
CS2 Case Management Software - Legal Services	30	0	0
CS3 Transport - Routing & Scheduling Software	50	0	0
CS4 CRM/Telephony Integration Upgrade (incl business analysis)	140	45	0
	<u>220</u>	<u>45</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>330</u></u>	<u><u>155</u></u>	<u><u>110</u></u>
Externally Funded			
None	0	0	0
TOTAL EXTERNAL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL PROGRAMME	<u><u>330</u></u>	<u><u>155</u></u>	<u><u>110</u></u>

**CORPORATE SERVICES
CAPITAL PROGRAMME 2007/08 – 2009/10**

MAINTENANCE**CS1 Improvements & Capitalised Repairs Corporate Buildings**

Planned maintenance to Council buildings (excluding schools) as identified and prioritised by condition surveys undertaken by the Council's surveyors. The current capital programme will address all priority 1 items (the amount required to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation).

ROLLING PROGRAMME/OTHER DESIRABLE SCHEMES**CS2 Case Management Software – Legal Services**

To install and configure case management and time recording software for Legal Services.

Currently, Legal Services, to assist its practices, has access to an application referred to as Linetime. This application, which was purchased in 1993, provides debt management and time recording software. The application is hosted on a server which is now obsolete, both the server hardware and operating system being de-supported by the manufacturer Sun Systems. The supplier of Linetime has confirmed that there is no upgrade path to move the existing application to a compliant server platform. The current functionality of the existing antiquated system is also very limited in comparison to other products now available on the market and which are in use with other local authorities. It has now become critical that funding is found as IT Services have advised the likelihood of system failure is significant.

Therefore, funding is sought to purchase a modern case management and time recording system which will:

- Be utilised by all fee earners and administrative staff to manage the work of Legal Services
- Be available to record time on cases undertaken and allow for the apportioning of costs
- Assist Legal Services with Lexcel compliance (the quality assurance scheme for solicitors operated by the Law Society. BFBC was the first Legal Services section in Berkshire to secure accreditation and a computer based time recording system is essential).
- Work with the Council's existing filing system.
- Enable accurate reporting and generate automatic reports for management purposes

CS3 Transport – Routing & Scheduling Software

The purchase of routing and scheduling software which will allow route plotting for all journeys made by the Council, and on behalf of the Council.

An Integrated Transport Unit has been set up following the publication of the best value review and subsequent feasibility report on transport. To maximise savings all Council and contractor journeys will be plotted onto software. This will highlight

duplicate journeys, total mileages, inefficiencies in carrying capacity and allow a reduction in routes for cost savings to be realised. Benefits will start to be realised when education transport journeys are plotted alongside Social Services journeys. In addition the allocation of resources to journeys will be improved.

CS4 CRM/Telephony Integration Upgrade (incl business analysis)

To implement a Computer Telephony Integration (CTI) solution, which will provide integration between the Lagan CRM and the Council's IP Telephony system. This will provide Automatic Call Distribution (ACD), Interactive Voice Response (IVR), Auto Attendant and call recording services.

This system will replace the existing VIP ACD system. The VIP system does not provide any integration with the Frontline CRM system and does not have the degree of resilience needed by the Customer Services Contact Centre to meet their business continuity requirements.

The project will have a need for consultancy services to enable Customer Services to fully exploit the CTI facility and develop it in line with the Customer Services strategy over the 2007/08 and 2008/09 periods.

CAPITAL PROGRAMME - EDUCATION CHILDRENS SERVICES & LIBRARIES

	2007/08 £000	2008/09 £000	2009/10 £000
Committed			
ED1 Ufton Court Residential Joint Arrangement	30	30	30
ED2 Integrated Childrens System	160	160	0
	<u>190</u>	<u>190</u>	<u>30</u>
Unavoidable			
ED3 Edgbarrow - Additional School Places	545	0	0
ED4 Portman Close	185 *	0	0
ED5 Disabled Access (SENDA & DDA Legislation)	75	150	150
ED6 Safety Glazing (Safety Glazing Regulations)	40	40	40
	<u>845</u>	<u>190</u>	<u>190</u>
Maintenance			
ED7 Improvements & Capitalised Repairs (Schools)	400	1,500	1,500
ED8 Improvements & Capitalised Repairs (excl Schools)	100	100	100
	<u>500</u>	<u>1,600</u>	<u>1,600</u>
Rolling Programme/Other Desirable			
ED9 Libraries Self Issue Machines	250	250	0
ED10 Completion of Pines (South Bracknell Review)	70	0	0
ED11 Edgbarrow Post 16 accommodation	300	200	0
ED12 Kennel Lane Additional Parking and external lighting	50	0	0
	<u>670</u>	<u>450</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>2,205</u></u>	<u><u>2,430</u></u>	<u><u>1,820</u></u>
*Financing of a further £85,000 of refurbishment costs to be met from revenue savings (Total capital cost of scheme £270,000)			
External Funding			
ED13 Integrated Childrens System	146	0	0
ED14 Edgbarrow Post 16 accommodation (LSC Grant)	325	490	0
ED15 Schools Devolved Formula Capital (incl VA schools and ICT)	1,629	1,672	tbc
ED16 LCVAP (VA Schools only)	214	86	tbc
ED17 Modernisation Funding (Grant)	317	tbc	tbc
ED18 Section 106 Contributions	250	250	250
ED19 Garth Hill - Building Schools for the Future	2,000	12,500	9,000
ED20 Brakenhale OLC Land Sale - OLC Reprovision	1,500	200	0
ED21 Brakenhale OLC - LSC Grant	900	50	0
ED22 Brakenhale Land Sale - Refurbish School Curriculum Facilities	235	0	0
ED23 Brakenhale Land Sale - School Masterplan Development	1,000	1,150	0
ED24 Brakenhale Land Sale - Upgrade School Sports Facilities	455	455	0
ED25 NOF Sports & PE Programme Bid - Brakenhale Trampoline Centre	200	0	0
ED26 Extended Schools - Standards Fund	145	0	0
ED27 Childrens Centres - Surestart	514	0	0
ED28 Youth Capital Fund	50	0	0
Town Centre Development - New Bracknell Library	0	0	tbc
Crown Wood Expansion to 2FE (Section 106)	0	250	250
Peacock Farm	0	0	tbc
TOTAL EXTERNAL FUNDING	<u><u>9,880</u></u>	<u><u>17,103</u></u>	<u><u>9,500</u></u>
TOTAL CAPITAL PROGRAMME	<u><u>12,085</u></u>	<u><u>19,533</u></u>	<u><u>11,320</u></u>

**EDUCATION, CHILDREN'S SERVICES & LIBRARIES
CAPITAL PROGRAMME 2007/08 – 2009/10**

COMMITTED SCHEMES**ED1 Ufton Court Residential Joint Arrangement**

This is the Council's annual commitment to the maintenance of this shared ex-Berkshire asset.

ED2 Integrated Children's System

To meet the Government requirement on sharing information about children and young people both within local authorities and with partner organisations to meet the requirements of the Information Sharing Index (IS Index).

UNAVOIDABLE SCHEMES**ED3 Edgbarrow – Additional School Places**

Provision of additional accommodation for teaching and learning at Edgbarrow School due to rising pupil numbers. Secondary rolls are rising across the Borough and there is pressure on school places at Edgbarrow School. Applications for new admissions are showing a shortage of available places at the school. The physical capacity of the school buildings was re-assessed in November 2005 and the Sufficiency & Organisation plan predicts a deficit of 116 places by April 2007. These additional pupil numbers combined with the fact that some of the existing teaching spaces are undersized has created a need for additional accommodation on this site.

ED4 Portman Close

Part of the refurbishment of this building so that it can accommodate an Integrated Centre for Adolescents, bringing together the Support and After Care functions.

This project is a direct consequence of the amalgamation of Education and Children's Social Services. At the heart of that merger is the undeniable judgement that support teams working together will do a better job than when separate. Once refurbished, Portman Close will be able to accommodate up to 50 staff, as compared with its temporary housing of the Family and Adolescent Support and After Care teams, who have been located there since 2005. This refurbishment will give them a permanent home, and allow their colleagues to join them. There is no alternative accommodation available either in Seymour House or Time Square. The project will also ease the pressure on the Civic Hub capacity. The unquantifiable may well be the greater area of benefit – that is the improved joint service of high need adolescents, especially when – in time – preventative work reduces the need for hugely more expensive reactive care and support. There is also a business case for refurbishing this existing building which will be significantly cheaper than procuring an alternative building on the open market.

ED5 Disabled Access (SENDA & DDA Legislation)

Disabled access works to school buildings to meet the needs of disabled staff, pupils and visitors.

ED6 Safety Glazing (Safety Glazing Regulations)

A budget to cover glazing works to comply with the Safety Glazing Regulations following surveys of all departmental buildings.

MAINTENANCE

ED7 Improvements & Capitalised Repairs (Schools)

A budget to cover the highest priority works within schools.

ED8 Improvements & Capitalised Repairs (excl Schools)

Planned maintenance to Council buildings (excluding schools) as identified and prioritised by condition surveys undertaken by the Council's surveyors. The current capital programme will address all priority 1 items (the amount required to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation).

ROLLING PROGRAMME/OTHER DESIRABLE SCHEMES

ED9 Libraries Self Issue Machines

A budget for the provision of self issue machines in nine libraries using RFID technology. RFID is an acronym for Radio Frequency IDentification. It is a technology that allows an item, for instance a library book, to be tracked and communicated with by using radio waves. The use of this technology will greatly increase the speed of circulation by eliminating the need to scan barcodes into the Library Management System (LMS), stamp the book label with a return date and manually de-sensitise the EM security strip. The security status of materials is set automatically, without staff intervention and therefore customer self issue becomes easy to implement. The library's stock can be inventoried by passing a wand along the shelves. In addition the accuracy of detecting a stolen item is greatly increased from an average of 65% on conventional EM detection systems to about 90% using RFID. The other advantage of this technology is that it does not damage audio visual materials such as video tapes. The system is compatible with the e+ card.

ED10 Completion of Pines (South Bracknell Review)

This budget is to complete the adaptations to the Pines Primary School upper school building which formed part of the South Bracknell Review of primary school places. The Review resulted in the closure of the Pines Infant and Junior Schools and the opening of the new 210 place Pines Primary school on the Junior School site with effect from 1 September 2005, the planned admission number of 30 came into effect from 1 January 2006. The number of pupils in the school is reducing down to their new planned admission number as the larger year groups move up through the school. As they vacate space in the lower school building this is gradually being taken over as a base for education behaviour professionals currently based in Adastron House. This budget is for the creation of teaching spaces in the upper school for the foundation stage. This will in turn enable the remainder of the staff from Adastron House to move across into the vacated space and Adastron House will then be available for disposal.

ED11 Edgbarrow Post-16 Accommodation

A contribution towards a scheme to refurbish and extend the existing post 16 accommodation at Edgbarrow secondary school. This is to meet an actual historic and projected sustained increase in pupil numbers at this popular and successful school. The existing single storey, brick built building originally offered accommodation for 60 students, but currently has to accommodate over 200. As well as being too small, the existing accommodation is poor and unsuitable having been built in the early 1970s, and is shared with the Youth Centre. The project has a total value of £1.3m, the majority of which is the subject of a bid for grant funding from the LSC's 16-19 Capital Fund. The contribution from the Council is important to the success of the LSC application by showing that the Council is supporting the bid. The project is essential to the delivery of the Council's Post 16 strategy.

ED12 Kennel Lane Additional Parking and External Lighting

This project is to address the hazards of congestion with vehicles and pedestrians sharing the limited space available at the front of the school. Kennel Lane School has a high percentage of its pupils transported to the site under special arrangements with local transport organisations/companies and in cars driven by parents/guardians. The school is located at the end of a cul de sac with a turning circle which suffers from significant congestion at peak times. In addition there are no street lights which make it more hazardous for pedestrians and drivers during the hours of darkness. There are raised kerb lines which are a trip hazard, which have resulted in a number of accidents. A schedule of works has been identified to reduce vehicle congestion at peak times. These include provision of more car parking spaces on an existing grassed area outside the school and re-routing of the footpath along the western side of the school site near Kennel Lane junction to allow provision of more car parking. Street lighting and the removal of raised kerb lines is also included.

EXTERNALLY FUNDED SCHEMES

ED13 Integrated Children's System

Capital grant towards an Integrated Children's System (see also ED2).

ED14 Edgbarrow Post 16 Accommodation (LSC Grant)

Capital grant towards Edgbarrow Post 16 Accommodation (see also ED11).

ED15 Schools Devolved Formula Capital

Devolved formula capital allocations are small capital grants made to each school directly by the DfES and are not sufficient in size to fund large capital projects. They are allocated on the basis of an equal amount per school, plus an amount per pupil, at an enhanced value where a statement of SEN is in place. Therefore, no account is taken of the condition of individual school buildings and the relative need to spend. Grants for each school range from £29,000 to £148,000.

ED16 LEA Co-ordinated Voluntary Aided Programme (LCVAP)

The LCVAP allocation from the DfEs supports minor works projects at Voluntary Aided Schools.

ED17 Modernisation Funding (Grant)

Grant used to fund urgent access issues, urgent suitability projects and urgent priority 1 condition work in schools where devolved formula capital for the school cannot meet the identified need.

ED18 Section 106 Contributions

Developer contributions to the provision of infrastructure facilities obtained through Section 106 of the Town & Country Planning Act as part of the statutory planning process. Estimated amount that will be received/spent in 2007/08.

ED19 Garth Hill – Building Schools for the Future

Grant under the Building Schools for the Future programme towards Garth Hill School.

ED20 Brakenhale OLC Land Sale – OLC Re provision

Capital receipt from the sale of OLC land for the refurbishment/extension of the Open Learning Centre (OLC).

ED21 Brakenhale OLC – LSC Grant

LSC grant towards the re provision of the Open Learning Centre.

ED22 Brakenhale Land Sale – Refurbish School Curriculum Facilities

Capital receipt from the sale of school land for the refurbishment of the school curriculum facilities. This allocation was included in the breakdown of the allocation of the capital receipt from the sale of land approved by the DfES in 2004.

ED23 Brakenhale Land Sale – School Masterplan Development

The refurbishment of the school buildings at Brakenhale was also included in the breakdown of the allocation of the capital receipt from the sale of land approved by the DfES in 2004. The masterplan is currently being revised and updated.

ED24 Brakenhale Land Sale – Upgrade School Sports Facilities

The upgrading of the school sports facilities at Brakenhale was also included in the breakdown of the allocation of the capital receipt from the sale of land approved by the DfES in 2004. This allocation will provide for a new artificial turf pitch which is a requirement of Sport England to replace the sporting facilities (old Redgra pitch) on the land to be sold. The allocation will also provide for the refurbishment of the sports hall and a contribution towards the cost of a trampolining centre which is subject to a separate bid to the Big Lottery Fund.

ED25 NOF Sports & PE Programme Bid – Brakenhale Trampoline Centre

A bid to the Big Lottery Fund (formerly known as NOF) to create a trampolining centre at Brakenhale. This would be built onto the existing sports hall and would support the school's aspiration for specialist sports college status. The work would be part funded from capital released from the Brakenhale land sale. This project is currently awaiting approval from the Big Lottery Fund.

ED26 Extended Schools – Standards Fund

Capital grant funding from Surestart towards provision of extended school facilities.

ED27 Children’s Centres – Surestart

Capital grant funding towards provision of Children’s Centres

ED28 Youth Capital Fund

Capital grant funding .

CAPITAL PROGRAMME - ENVIRONMENT & LEISURE

	2007/08 £000	2008/09 £000	2009/10 £000
Committed			
EL1 Improvements & Capitalised Repairs (Reline Cremator)	30	0	0
EL2 Binfield Nursery	150	0	0
	<u>180</u>	<u>0</u>	<u>0</u>
Unavoidable			
EL3 Local Transport Plan (LTP)	1,727	1,814	1,814
EL4 LTP Top Up Funding	250	250	250
EL5 Amenity Improvements (New Town Inheritance)	120	0	0
EL6 Capitalisation of Revenue (Highways)	200	200	200
	<u>2,297</u>	<u>2,264</u>	<u>2,264</u>
Maintenance			
EL7 Improvements & Capitalised Repairs	577	577	577
EL8 Improvements & Capitalised Repairs (Street Lighting)	28	28	28
Coral Reef Main Pool Tiling Base	0	170	0
Cem & Crem -Replacement Cremators	0	0	1,000
	<u>605</u>	<u>775</u>	<u>1,605</u>
Rolling Programme/Other Desirable			
EL9 Bracknell Market Renovation Exterior	15	0	0
EL10 Tree Software and Database	100	0	0
EL11 Equipment Replacement - Downshire Golf Complex	35	35	35
EL12 Play Areas Rolling Programme	50	50	50
EL13 Rolling Programme - Improvement of Leisure Sites	150	150	150
EL14 Community Centres Refurbishment - Rolling Programme	50	50	50
EL15 South Hill Park Grounds Restoration Project	25	100	875
	<u>425</u>	<u>385</u>	<u>1,160</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>3,507</u>	<u>3,424</u>	<u>5,029</u>
Externally Funded			
EL16 Section 106 Schemes (LTP)	750	750	750
EL17 Environment & Leisure Section 106 Funded Schemes	250	250	250
EL18 Lily Hill Park Restoration Phase 3 (S106)	285	0	0
EL19 South Hill Park Grounds Restoration Project	3	300	2,625
EL20 Waste Performance and Efficiency Schemes	128	0	0
TOTAL EXTERNALLY FUNDED	<u>1,416</u>	<u>1,300</u>	<u>3,625</u>
TOTAL CAPITAL PROGRAMME	<u>4,923</u>	<u>4,724</u>	<u>8,654</u>

**ENVIRONMENT AND LEISURE
CAPITAL PROGRAMME 2007/08 – 2009/10**

COMMITTED SCHEMES**EL1 Improvements & Capitalised Repairs (Reline Cremator)**

The cremators at the Cemetery and Crematorium need to be relined every 4-5 years (heat retardant bricks) which in addition to the annual maintenance programme keep them operational. One cremator is being relined in 2006/07 this budget allows for the second cremator to be relined.

EL2 Binfield Nursery

Investment in the infrastructure of the nursery site to improve the efficiency of the growing facilities including heating, lighting and irrigation systems.

Carrying out extensive repairs urgently required to the grade 2 listed walls and outbuildings. Improvements to the external security of perimeter fencing, roadways, drainage and utilities.

Provision of adequate and safe facilities for staff based at the site and improvements required to maintain the efficient productivity of trees, shrubs and annual floral displays across the Borough.

UNAVOIDABLE SCHEMES**EL3 Local Transport Plan (LTP)**

The Local Transport plan (LTP) sets out the Council's proposed capital expenditure over five years from April 2006 to March 2011 for Integrated Transport Measures and Maintenance of Roads and Bridges. Typically such schemes include:

- Local road, footway and bridge maintenance
- Integrated transport schemes such as travel choice promotion work, improving cycling and walking facilities, safe route to school initiatives, improvements to highway capacity and road space allocation, traffic management and road safety schemes, bus and rail infrastructure improvements and access improvements for people with disabilities
- Major transport schemes

EL4 LTP Top Up Funding

Reduction of highway maintenance revenue budget in 2004/05 to fund an enhanced capital programme in future years.

EL5 Amenity Improvements (New Town Inheritance)

In conjunction with the funding for LTP this provides for additional local improvements to be carried out to address problems as they arise such as repairing hand railings and signage, improving lighting, removing desire lines and protecting grass verges.

EL6 Capitalisation of Revenue (Highways)

Revenue funds are currently used for renewal of street and footway surfacing together with street lighting renewals. Since these are of a capital nature, this budget allows for the capitalisation of expenditure previously met from revenue budgets.

MAINTENANCE

EL7 Improvements & Capitalised Repairs

Planned maintenance to Council buildings (excluding schools) as identified and prioritised by condition surveys undertaken by the Council's surveyors. The current capital programme will address all priority 1 items (the amount required to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation).

EL8 Improvements & Capitalised Repairs (Street Lighting)

The introduction of funding for structural maintenance through the LTP bidding process embraces much of the highway infrastructure. Lamp column replacement is not however included and much of the Borough's lighting column stock is reaching the end of its planned life. The current programme is sufficient to deal with replacements on health and safety grounds as and when the need arises.

ROLLING PROGRAMME/OTHER DESIRABLE SCHEMES

EL9 Bracknell Market Renovation Exterior

The exterior of the market has not been repainted for nearly 10 years. The wood is exposed in places to the elements and unless action is taken in the immediate future it will deteriorate to a point where it will require replacement alongside re protecting.

The deterioration of the woodwork threatens both the security and integrity of the building which could in result additional costs in terms of damage to its structure or fittings. In addition the signage for the market is also in need of renovation.

The area around the Market Square has been run down alongside the drop in footfall in the Broadway, the closure of Winchester House and the substantial increase in anti social behaviour and vandalism in the vicinity. Improvements to the market hall have been delayed pending decisions on the re development of the Town Centre and the future of Winchester House.

It now appears likely that the market will remain in its present location for at least 4 years and if it is to retain viability to transfer in to the new town centre efforts must be made to raise its profile and this includes improving its external image as part of the overall package of measures.

EL10 Tree Software and Database

The Tree Policy Review Group recently identified the need to take a risk based approach to the management of the Council's tree stock. The Council is about to buy SBS Confirm as a software package to improve our recording of tree data.

The Borough trees stock is maturing and requiring frequent inspection and maintenance to maintain them in a safe condition and abate/prevent legal nuisance for which the Council is liable. There is an increasing health and safety risk to the

public and reputation risk to the Council in the event of any claim against the Council for negligence. This work is urgently needed in order to comply with current best practice with regard to safety issues associated with the management of trees.

EL11 Equipment Replacement – Downshire Golf Complex

This will provide for the replacement of a 'rough cutter'. This machine is 12 years old and beyond economic repair. It is used to cut the rough grass. If this is not cut this will cause slow play through lost balls and will undermine the appearance of the course, both of which will depress income. The golf market in the local area has become extremely competitive. The alternative will be high repair costs or hiring. All these scenarios will create revenue pressures. Even taking account of the current income pressures, the complex still returns a healthy operating surplus.

EL12 Play Areas Rolling Programme

Currently, there are 25 equipped play areas that are owned and managed by the 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. Maintenance work is carried out through the Parks & Countryside service.

Capital monies are needed to refurbish sites as part of a rolling programme. This work will:

- Raise the quality of equipped play areas
- Increase levels of use and satisfaction
- Improve effectiveness of revenue budgets
- Improve the safety of play areas
- Support the delivery of Planning strategy – particularly targets for the provision of green space
- Support delivery of the emerging Play Strategy – particularly targets relating to health and social development.

EL13 Rolling Programme – Improvement of Leisure Sites

This provides for smaller scale refurbishment/improvement to facilities and/or equipment. This covers 9 facilities. It is work that would not be funded as maintenance (only highest priority maintenance now funded) but nevertheless we would regard as necessary to try and maintain the level of service consistent with generating c£10m income per year in a competitive market. If it is not recognised that some form of minimum rolling programme is necessary to underpin income generation, it is likely that the current levels of income will not be sustained. Examples of the sort of spend would be refurbishing tees at Downshire Golf Complex, replacing gym equipment at Bracknell Leisure Centre/Edgbarrow Sports Centre, replacing industrial catering at Easthampstead Park, providing main hall viewing area at Edgbarrow Sports Centre.

EL14 Community Centres Refurbishment – Rolling Programme

These centres are in need of ongoing refurbishment if they are to remain in a condition that is 'fit for purpose'.

EL15 South Hill Park Grounds Restoration Project

A detailed Conservation Management Plan has been written with funding from the Heritage Lottery Fund. This identified a list of 30 discreet but inter-related projects that could be undertaken to restore the historic landscape and make the facilities suitable for current and future recreational use.

EXTERNALLY FUNDED SCHEMES

EL16 Section 106 Schemes (LTP)

The Environment and Leisure capital programme over the next three years will include a number of packages and individual schemes linked to the LTP to be funded from available developer Section 16 receipts.

EL17 Environment & Leisure Section 106 Funded Schemes

To fund, subject to Executive Member approval, improvements to open space, recreation, leisure and community provision.

EL18 Lily Hill Park Restoration Phase 3 (S106)

Completion of the restoration of Lily Hill Park.

EL19 South Hill Park Grounds Restoration Project

See EL15.

EL20 Waste Performance and Efficiency Grant Funded Schemes

This grant is intended to assist local authorities in meeting demanding statutory targets for recycling and composting, responding to the increased costs of landfill and making effective use of the of the new Landfill Allowance Trading Scheme.

CAPITAL PROGRAMME - SOCIAL SERVICES & HOUSING

	2007/08 £000	2008/09 £000	2009/10 £000
Committed			
SS1 Choice Based Lettings	45	0	0
	<u>45</u>	<u>0</u>	<u>0</u>
Unavoidable			
Swift Upgrade to Version 22	0	240	0
SS2 Rolling Prog - Social Services Establishments	202	0	0
SS3 Disabled Facilities Grants - Mandatory	104	104	104
	<u>306</u>	<u>344</u>	<u>104</u>
Maintenance			
SS4 Improvements & Capitalised Repairs	103	103	103
	<u>103</u>	<u>103</u>	<u>103</u>
Rolling Programme/Other Desirable			
Mobile Working - Access to Client Records	0	143	0
SS5 Contracts Module for the Swift Systems	60	6	6
	<u>60</u>	<u>149</u>	<u>6</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>514</u>	<u>596</u>	<u>213</u>
Externally Funded			
SS6 Disabled Facilities Grants - Mandatory	156	156	156
TOTAL EXTERNALLY FUNDED	<u>156</u>	<u>156</u>	<u>156</u>
TOTAL CAPITAL PROGRAMME	<u>670</u>	<u>752</u>	<u>369</u>

SOCIAL SERVICES & HOUSING CAPITAL PROGRAMME 2007/08 – 2009/10

COMMITTED

SS1 Choice Based Lettings

Implementation of a fully web accessed Choice Based Lettings system to replace the current housing allocation system. The benefits will include:

- It will create a more open and simple system for allocating affordable housing for customers on the Housing Register
- Contributing towards sustainable communities by offering choice to people in their future home
- Potential efficiencies in the longer term by reducing void periods as refusals from offers of accommodation are reduced
- Improved customer relations in high demand areas similar to Bracknell Forest.

UNAVOIDABLE SCHEMES

SS2 Rolling Programme – Social Services Establishments

A programme of works to keep existing buildings wind and weathertight and to meet health and safety and CSCI requirements such as:

- Redesigning a bathroom to meet CSCI requirements
- Additional heating
- Upgrading of communal kitchens
- Works to oil tank bund
- Replacement of windows

SS3 Disabled Facilities Grants – Mandatory

The Council is legally required to meet the needs of the disabled and applications for disabled facilities grants need to be determined within six months of receipt and validation. The Council receives a contribution towards expenditure on disabled facilities grants which is calculated at 60% of the actual expenditure. A sum of £104,000 has been included from 2007/08 representing the Council's contribution of 40% of the anticipated total expenditure of £260,000.

MAINTENANCE

SS4 Improvements & Capitalised Repairs

Planned maintenance to Council buildings (excluding schools) as identified and prioritised by condition surveys undertaken by the Council's surveyors. The current capital programme will address all priority 1 items (the amount required to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation).

ROLLING PROGRAMME/OTHER DESIRABLE SCHEMES

SS5 Contracts Module for the Swift System

Procurement, Implementation and Maintenance of the Contracts Module for the SWIFT System.

Project Business Case:

- improved management of service providers and their parent organisations; spot, block and cost and volume contracts for all care services and placements (residential, nursing and domiciliary care, supported living, live-in care and day care);
- creation of an effective contracts database, which will support the required scheme of delegation for all care contracts;
- more effective and efficient commissioning and procurement of care services (The Contracts Team currently issue approximately 70 Service User Agreements per week);
- better record keeping with the ability to produce contracts management data and reports, which will facilitate enhanced market place management;
- improved value for money made possible by better baseline information and control of costs using the Contracts Module;
- improvements to the contracts process due to greater use of electronic documents produced using the Contracts Module and tighter controls available within SWIFT once the Contracts Module has been implemented.

EXTERNALLY FUNDED SCHEMES

SS6 Disabled Facilities Grants – Mandatory

Part external funding (60%) of the cost of disabled facilities grants. The Council's contribution is included under SS3.

CAPITAL PROGRAMME - COUNCIL WIDE

	2007/08 £000	2008/9 £000	2009/10 £000
Committed			
CW1 SmartCard - Integrated TravelCard	89	0	0
	<u>89</u>	<u>0</u>	<u>0</u>
Unavoidable			
CW2 Asbestos Management	60	60	60
CW3 Water Hygiene (Prevention of Legionellosis)	60	60	60
CW4 Fire Safety (Fire Precautions Regulations)	50	50	50
CW5 SmartCard - Purchase of e+ Cards	85	56	0
CW6 Civic Hub - Project Management	75	0	0
CW7 Corporate ICT Maintenance Programme	971	930	930
CW8 Access Improvement Programme (DDA legislation)	125	100	100
	<u>1,426</u>	<u>1,256</u>	<u>1,200</u>
Maintenance			
CW9 Further Capitalisation of Buildings, Highways & ICT Infrastructure/Project Management	400	400	400
	<u>400</u>	<u>400</u>	<u>400</u>
Rolling Programme/Other Desirable			
SmartCard - Pay on Foot Car Parking	0	50	0
	<u>0</u>	<u>50</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>1,915</u></u>	<u><u>1,706</u></u>	<u><u>1,600</u></u>
Externally Funded			
None	0	0	0
TOTAL EXTERNAL FUNDING	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL CAPITAL PROGRAMME	<u><u>1,915</u></u>	<u><u>1,706</u></u>	<u><u>1,600</u></u>

**COUNCIL WIDE
CAPITAL PROGRAMME 2007/08 – 2009/10**

COMMITTED**CW1 SmartCard – Integrated Travel Card**

The budget will continue to fund a number of initiatives associated with the introduction of an integrated travel card including:

- A scoping document for the use of the e+ card for integrated travel applications for bus, rail and parking in the context of the Town Centre redevelopment
- Further development of pilot projects to test and prove the technology for an integrated travel card including concessionary and paid for travel by bus and taxi
- The development of an e-purse for an integrated travel card.

UNAVOIDABLE SCHEMES**CW2 Asbestos Management**

A budget to cover asbestos investigation, sampling, analysis, removal/encapsulation (where necessary) and follow-up works arising out of asbestos surveys and management plans.

CW3 Water Hygiene (Prevention of Legionellosis)

A budget to cover provision of risk assessments and schemes of prevention or control of legionella in water systems at premises where sampling has revealed the presence of legionella bacteria above the action levels indicated in the Health and Safety Executive's Approved Code of Practice.

CW4 Fire Safety (Fire Precautions Regulations)

A budget to cover fire safety risk assessments and follow-up works arising out of management action plans.

CW5 SmartCard- Purchase of e+ Cards

A budget to fund the purchase and issue of new e+ cards.

CW6 Civic Hub – Project Management

Project management support for the Civic Hub including the costs of a project company to manage the relationship with BRP (who will build the Civic Hub) and co-ordinate the work required internally in moving to new accommodation. The aim is to ensure that the relocation takes place with the minimum of disruption to services. The costs have been capitalised in order to reduce pressures on the revenue budget.

CW7 `Corporate ICT Maintenance Programme

The Council is reliant upon its computer network and systems and collectively this infrastructure requires an ongoing maintenance and refresh programme to maintain service levels. The project is designed to provide a co-ordinated rolling replacement

work programme and cover the essential costs of maintenance work to the ICT system. The Council's ICT infrastructure has an estimated value of £5m. The majority of equipment has a useful life of 4 to 5 years. The rolling programme of works includes:

- PC and server computer equipment
- Voice and data communications infrastructure
- Desktop, network and office systems
- Internet protocol telephony system
- IT strategy developments
- Photocopiers and printers

CW8 Access Improvement Programme (DDA legislation)

The Disability Discrimination Act 1995 (which has now been implemented in full) 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.

Works will be spread across a range of service areas to continue with the implementation of a programme of access improvements identified through independent access audits.

MAINTENANCE

CW9 Further capitalisation of Buildings, Highways & ICT Infrastructure/Project Management

Revenue funds are currently used for a range of buildings and highways works that are of a capital nature. This budget allows for the capitalisation of these costs thereby reducing the pressures on the revenue budget.

A similar approach can also be adopted with certain ICT infrastructure, maintenance and project management costs.

CAPITAL PROGRAMME - HOUSING IMPROVEMENT PROGRAMME

	2007/08 £000	2008/09 £000	2009/10 £000
Committed			
H1 Capitalised Repairs (Roofing, some void work, services, guttering etc.)	500	500	500
	<u>500</u>	<u>500</u>	<u>500</u>
Unavoidable			
H2 Health and Safety	100	100	100
	<u>100</u>	<u>100</u>	<u>100</u>
H3 Decent Homes/Rolling Programme			
Insulation (Grant Supported Programme	50	50	50
PVCu Window & Composite Door Replacement]			
Central Heating Replacements & Rewires]	3,680	2,050	2,350
Kitchen and Bathroom Replacements]			
Lift Replacements	200	100	100
Structural Repairs (Subsidence, brickwork etc.)	550	550	550
	<u>4,480</u>	<u>2,750</u>	<u>3,050</u>
H4 Other Works			
Improvements to common boiler systems	50	50	50
Landlords Services (Flats & Sheltered Accommodation)	40	40	40
Improvement Programme Common Areas of Flats	20	20	20
Safety & Security	50	50	50
Welfare Aids & Adaptations	160	160	160
Housing ITC	100	100	100
	<u>420</u>	<u>420</u>	<u>420</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>5,500</u></u>	<u><u>3,770</u></u>	<u><u>4,070</u></u>

**HOUSING IMPROVEMENT PROGRAMME
CAPITAL PROGRAMME 2007/08 – 2009/10**

COMMITTED

H1 Capitalised Repairs

This provides funding for works which initially are reported as response repairs but the work required is significant and therefore results in capital expenditure being incurred.

UNAVOIDABLE SCHEMES

H2 Health and Safety

This is to meet the requirements of various pieces of health and safety legislation such as the new fire regulations and water treatment testing.

H3 DECENT HOMES/ROLLING PROGRAMME

This programme is structured to maintain the fabric of the Council's housing stock. The funding available means that this Council cannot meet the Government's 'Decent Homes Standard' by 2010 and therefore the emphasis is on firstly health and safety and then those elements of the Decent Homes Standard which keep the property weathertight and keep the occupants safe and warm.

H4 OTHER WORKS

This programme of works keeps communal boilers working, maintains lighting, security and fire systems and enables very limited works to common areas of flats.

The welfare aids and adaptations are used to fund works required by Council tenants following an assessment by an occupational therapist.

TO: THE EXECUTIVE
12 DECEMBER 2006

**HOUSING REVENUE ACCOUNT
AND HOUSING INVESTMENT PROGRAMME 2007/08
(Chief Executive/Director of Corporate Services/
Director of Social Services & Housing)**

1 PURPOSE OF DECISION

- 1.1 The Housing Revenue Account forms an important part of the overall budget proposals and will determine the level of expenditure on housing and the associated rent levels for the next financial year. This report draws together the major financial issues affecting the HRA so that the Executive can agree the draft HRA Budget and the consequent level of rent increases for 2007/08 as the basis for consultation with tenants.
- 1.2 As part of the "Your Homes" Project the Stock Options Financial Appraisal was updated in July 2006 and given the conclusions of this, which have been updated further and form the basis of the budget projections presented in this report the council decided to consult tenants further on a transfer proposal with a ballot planned for March 2007.
- 1.3 The provisional Housing Determination was published on 7th November 2006. Following the publication of the final determination, estimated to be in December 2006, a final budget projection will be prepared outlining the likely level of income and expenditure within the HRA covering the period 2007/08 to 2010/11.

2 RECOMMENDATION(S)

- 2.1 **That the draft proposal for the Housing Revenue Account budget for 2007/08 be agreed as the basis for consultation.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The reasons for the recommendations are outlined in the report.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The full range of options considered is included in the report.

5 SUPPORTING INFORMATION

Housing Revenue Account

- 5.1 The HRA is a ring-fenced account and as such stands separate from the General Fund. Local Authorities have no general discretion to transfer sums out of the HRA or to support the HRA with contributions from the General Fund.
- 5.2 The provisional Subsidy Determination was received from the Government on 7th November 2006. This is used to calculate a "model" HRA from which the level of central government support for housing is determined alongside the Formula Rent

targets that local authorities must adhere to. Social Rent Reforms were introduced in 2002/03 in order to standardise the relative level of Local Authority housing rents throughout the country.

- 5.3 A consequence of Social Rent reform is that the setting of a target rent removes all local accountability in determining local rents. As such there is little scope to consult tenants on the level of rent increase for 2007/08. Furthermore this regime reduces significantly the ability of the Council to provide additional investment in the housing stock through targeted rent increases.
- 5.4 The council will be required to increase the average rent by 5% in 2007/08 in order to ensure that the average local rent converges with the target formula rent set by the Government. A key determinant in calculating the target rent each year is the increase in the level of inflation. The Retail Price Index is used to reflect this price inflation within the rent formula calculation and for 2007/08 the relevant figure was 3.6%, the highest rate in over 5 years.

Base budget 2007/08

- 5.5 As a result of the subsidy system there are few local determinants to the overall Housing Revenue Account Budget. Rental income, which makes up 94% of the total income generated within the account, is now largely determined by the level of rent increase that the Council must make in line with the Rent Restructuring Formula.
- 5.6 Within the expenditure side of the account, excluding the change in Negative Subsidy (i.e. payment to the government); the key change in underlying expenditure is reflected in the inflationary increase discussed below.
- 5.7 As such, the preparation of the 2007/08 budget is primarily a process of determining the additional level of income that will result from the Rent Restructuring Formula increase, identifying the change resulting from the latest Subsidy Determination and increasing expenditure to reflect the costs of Inflation. The following paragraphs discuss these areas in greater detail, leading to a 3 year projection of the likely position of the Housing Revenue Account attached in Annex A.

Housing Subsidy

- 5.8 There are no significant changes to the Subsidy System planned for 2007/2008. The Rent Target has increased by 7.5%, whilst the Management Allowance has increased by 6% and the Maintenance Allowance by 4.5%. The level of Major Repairs Allowance has been increased by 2%. The impact of these uplifts to the notional HRA Subsidy Model is to increase the Negative Subsidy payable to the Government in 2007/08 to £10.098m, a rise of £1.066m. This more than offsets the additional income that will be raised locally from the 5% increase in rents.

Rent Increase

- 5.9 Following the introduction of rent restructuring in 2003/03, the Council is limited to increasing its rents in line with a formula defined by the Government. The implications of increasing rents above the guideline now have a direct impact on the Council with the removal of rebates from the HRA in 2004/05. Any increase above the formula calculation will simply result in an additional cost via the Housing Benefit Subsidy Limitation.
- 5.10 The rent restructuring formula is a fixed calculation that sets a target rent but reflects the underlying increase in costs through the inclusion of an allowance for inflation. The resulting increase in rents, calculated using the Rent Restructuring Formula to ensure that local rents converge with the target rent by 2011, is 5% for 2007/08. This increase will generate net additional income of £781,000.

Inflation, Pay Awards and Fees and Charges

- 5.11 With pay and price inflation currently running at 3.6%, inflation will clearly impact on budgets. At this stage it is suggested that allowances for price inflation should be in line with principles governing inflation increases in the General Fund budget.
- General RPI – 3.6%
 - Repairs & Maintenance (undertaken by BFS) – 4.82%
 - Landscaping (undertaken internally) – 3.3%
 - Pay Awards – 2.0% (fully funded)

The overall inflationary costs assumed within the Budget Proposals amounts to £395,000 for 2007/08 and future years. This is summarised in Annex B

Service Developments and Pressures

- 5.12 The HRA faces other total pressures of £261,000; the individual elements which make up this total are summarised in Annex C.
- 5.13 Savings of £244,000 have been identified in 2007/08 and an analysis of the items that makeup these savings are identified in Annex D.
- 5.14 In addition to target savings which formed part of the HRA business plan additional income has been identified through the recovery of costs attributed to leaseholder dwellings.

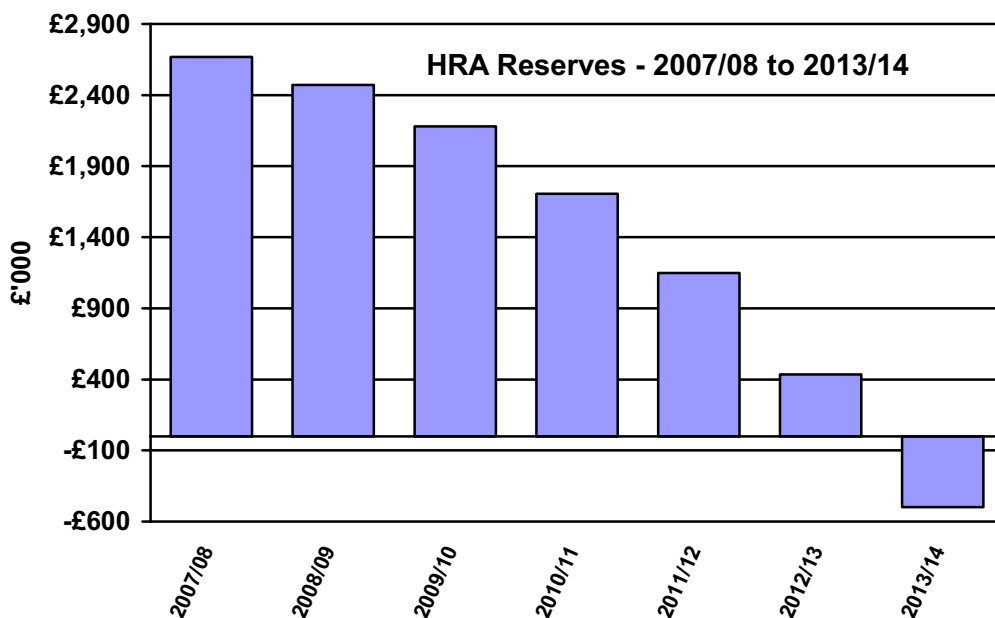
2007/08 – 2010/11 Budget Projections

- 5.15 The overall net position on the HRA is therefore projected to be a surplus of £296,000 in 2007/08 as outlined in Annex A and this will be added to the HRA Reserves in order for the account to stay above the minimum level of reserves over the planning period to 2011/12.
- 5.16 However as shown in the table below the HRA will move into an annual deficit position in 2008/09 and as such will require the reserves that have been purposefully built up over the last two years to be used to balance the account. The table also highlights that this annual deficit will grow year-on-year. Under the current assumptions the HRA Reserves will fall below the prudent minimum level in 2013/14.

Year	2007/08	2008/09	2009/10	2010/11
Surplus / Deficit	-296	197	293	473

5.17 These budget projections assume no additional costs over and above inflation within the HRA and an average increase in rents in line with the Rent Restructuring formula. The underlying problem for the HRA over the next 5 years is that the Subsidy regime will require the Council to make ever increasing Negative Subsidy Payments to the Government which, when taken together with the inflationary increase of Management and Maintenance costs within the HRA, will generate costs greater than the additional income raised from the rent increase.

5.18 The chart below shows the projected level of the HRA reserves over the period to 2012/13 and how it will fall below the prudent minimum level in 2013/14 if no further action is taken in the intervening period.



5.19 As noted above the most significant variable financial factors within the HRA are controlled by the government. A number of general assumptions have been made on future stock and inflation levels. However the most significant changes to the medium term budget projections will result from future government policy on the redistribution of housing resources within the country and its view on national levels of social rents. The latest Housing Determination sets the key funding parameters for 2007/08 only; a more comprehensive picture for future years should be available following the publication of the Comprehensive Spending Review in July 2007.

Housing Maintenance and Improvement Programme

- 5.20 The Capital Housing Improvement Programme for 2007/08 - 2009/10 is detailed in Annex E and is also included within the Capital Programme Report on tonight's agenda.
- 5.21 As part of the "Your Homes" Project the Council undertook a comprehensive Stock Condition Survey in November 2006 to identify the level of spending needed to meet both the full investment requirement of the Housing Stock and the minimum level of investment required to meet the Decent Homes Standard by 2010. The outcome of this work indicates that there is a shortfall of approximately £39m to meet the full investment requirement by 2010 and a reduced gap of £15.5m to meet the Decent Homes Standard only. This is very much in line with previous estimates.
- 5.22 The gap between resources available and those needed to meet the DHS can be reduced to £10.3m if the Council was to adopt a policy of allocating all future Right-to-Buy receipts over the next 4 years to investment in the housing stock. However for planning purposes, and given the uncertainty regarding the level of these future receipts, no account has been taken of this at this stage.
- 5.23 Following the outcome of the "Your Homes" Ballot in March it will therefore be necessary to review the Council's position in terms of its ability to meet the Decent Homes Standard and how it wishes to allocate the actual receipts received in 2007/08 as part of the 2008/09 Budget deliberations.
- 5.24 This analysis is being used to develop the Offer Document that will be presented to Tenants as part of the "Your Homes" Ballot highlighting the comparative level of improvements that tenants are likely to receive under the two alternatives of retention or transfer.

Tenant Consultation

- 5.25 Tenants are being kept fully informed of the budgetary position, both Revenue and Capital, as a result of the consultation exercises that are taking place as part of the "Your Homes" Project.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 There are no additional legal implications relating to this report.

Borough Treasurer

- 6.2 The methods to be employed to keep the account in balance are not specified in the regulations. As such it is for the Executive to determine both the income and expenditure measures necessary to avoid the account showing a deficit.
- 6.3 A working balance must be provided to meet any cash flow needs and also meet any unexpected budget pressures that may arise during the year. Reserves and provisions can be created to cover the irregular flow of expenditure and income and thus avoid temporary distortions in rent levels. The prudent level of balances considered appropriate by the Borough Treasurer should be at least £500,000.

Impact Assessment

- 6.4 The Council's final HRA budget proposals will potentially impact on many areas of the community. A detailed consultation process is planned in order to provide tenants the opportunity to comment on the draft proposals. This will ensure that in making the final recommendations the Executive can be made aware of these views

Strategic Risk Management Issues

- 6.5 As noted above the most significant variable financial factors within the HRA are controlled by the government. A number of general assumptions have been made on future stock and inflation levels. However the most significant changes to the medium term budget projections will result from future government policy on the redistribution of housing resources within the country and its view on national levels of social rents.

7 CONSULTATION

- 7.1 Tenants will be consulted in line with paragraph 5.25 and further details of the Council's overall Budget consultation arrangements are set out in the Chief Executive's covering report.

Background Papers

None

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Doc. Ref

Exec Report Dec 06

Housing Revenue Account - Budget Projections 2006/07 to 2013/13

	2006/07 Budget £'000	2007/08 Proposed £'000	2008/09 Model £'000	2009/10 Model £'000
Income				
Dwelling Rents	-20,994	-21,775	-22,610	-23,566
Other Rent	-1,319	-1,344	-1,393	-1,448
Other Income	-1,380	-1,536	-1,536	-1,536
	<u>-23,693</u>	<u>-24,655</u>	<u>-25,539</u>	<u>-26,550</u>
Expenditure				
Repairs & Maintenance	4,590	4,636	4,616	4,596
Supervision & Management	2,711	2,686	2,686	2,686
Special Services	3,218	3,370	3,370	3,370
Rents, Rates & Other Charges	281	281	281	281
Inflation	0	395	790	1,185
Pension Reserve	-76	-76	-76	-76
	<u>10,724</u>	<u>11,292</u>	<u>11,667</u>	<u>12,042</u>
Cost of Services	-12,969	-13,363	-13,872	-14,508
Depreciation	4,037	4,103	4,158	4,247
Negative Subsidy	9,033	10,099	10,856	11,583
Subsidy Limitation	500	317	410	290
Interest	-1,294	-1,452	-1,355	-1,319
Net Cost of Services	-675	-296	197	293

Inflation in 2007/08 within the Housing Revenue Account

Inflation	£'000
Employees	163
Premises	204
Transport, Supplies and Services	28
Recharges	36
Fees and Charges	-36
Total Inflation	395

Pressures in 2007/08 within the Housing Revenue Account

Pressures	£'000
Loss of Right to Buy Income	21
Budgeted income originally assumed that approximately 100 sales would be achieved each year; this has been revised to assume that approximately 50 sales will continue to be achieved into the foreseeable future.	
Rubbish Clearance Garage Areas	22
The HRA are experiencing problems with rubbish being left in HRA garage areas. There is a current budget pressure for out contractor Ringway to clear this rubbish whilst maintaining the garage areas.	
Aids & Adaptations	130
Demand for aids and adaptations continue to increase. Waiting lists have reached an all time high. Current waiting lists show 9 major works, 41 level access showers and 5 other works are outstanding. In addition to adaptations further staff resources are needed to meet and manage the back log and waiting times. A dedicated resource to work with Children's services, Community Care, Environment and Housing is needed to prioritise works, co-ordinate and target resources.	
Housing Repairs System	81
The Interim arrangements put in place for the Housing Repairs System will continue into the foreseeable future. The cost to the HRA for Meritec Maintaining the system into 2007/08 is £81,120.	
Grants to Voluntary Organisations	7
The contractual agreement with REAP has been increased by £7,000 in 2006/07 impacting on the 2007/08 budget. REAP provide independent ongoing resettlement and community support services to enable clients to maintain their tenancies and advocacy and brokerage for tenants to enable them to access specialist services	
TOTAL	261

Economies in 2007/08 within the Housing Revenue Account

Economies	£'000
<p>Leaseholders Current Year</p> <p>The budget for leaseholder's current year is reviewed every year for sales and average price increases. The average service charge is £236.20, there are 1,000 flats sold, total income is £236,020. Further sales projected at 14 in 07/08 total £3,304. Income for recharges, in addition to budget is £147,004. Additional income is also achieved from insurance recharges of £20,000. Total income being a permanent adjustment to budget is £167,004.</p>	167
<p>Leaseholders Previous Year</p> <p>The budget for Leaseholders previous years should be reviewed every year to allow for Major works carried out in the year. Total consultations started are estimated to be £69,797. Estimated recovery rates (70% general recovered over 10 months but only 8 months in next year. 30% Hardship recovered over 36 months but only 8 months in next year) project income to be £43,740 in 2007/08. Budget is £33,500 additional income £10,240.</p>	10
<p>Reduction in Repairs to Reflect Sales</p> <p>This is a standing saving calculated each year to reduce the Repairs and Maintenance in line with the number of estimated sales for the year. This generates a £25,000 saving for 2007/08</p>	25
<p>Supplies and Services</p> <p>Various supplies and services savings have been achieved in Supervision and Management and Repairs and Maintenance Divisions totalling £42,000.</p>	42
TOTAL	244

Housing Maintenance and Improvement Programme 2007/08 – 2009/10

CAPITAL PROGRAMME - HOUSING IMPROVEMENT PROGRAMME

	2007/08 £000	2008/09 £000	2009/10 £000
Committed			
H1 Capitalised Repairs (Roofing, some void work, services, guttering etc.)	500	500	500
	<u>500</u>	<u>500</u>	<u>500</u>
Unavoidable			
H2 Health and Safety	100	100	100
	<u>100</u>	<u>100</u>	<u>100</u>
H3 Decent Homes/Rolling Programme			
Insulation (Grant Supported Programme	50	50	50
PVCu Window & Composite Door Replacement]			
Central Heating Replacements & Rewires]	3,680	2,050	2,350
Kitchen and Bathroom Replacements]			
Lift Replacements	200	100	100
Structural Repairs (Subsidence, brickwork etc.)	550	550	550
	<u>4,480</u>	<u>2,750</u>	<u>3,050</u>
H4 Other Works			
Improvements to common boiler systems	50	50	50
Landlords Services (Flats & Sheltered Accommodation)	40	40	40
Improvement Programme Common Areas of Flats	20	20	20
Safety & Security	50	50	50
Welfare Aids & Adaptations	160	160	160
Housing ITC	100	100	100
	<u>420</u>	<u>420</u>	<u>420</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>5,500</u></u>	<u><u>3,770</u></u>	<u><u>4,070</u></u>

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TO: THE EXECUTIVE
DATE: 12 DECEMBER 2006

**GENERAL FUND REVENUE BUDGET 2007/08
(Chief Executive/Director of Corporate Services)**

1. PURPOSE OF DECISION

- 1.1 The Provisional Local Government Finance Settlement was announced on 28 November and establishes the Council's general grant allocation for 2007/08, with the Dedicated Schools Grant subsequently being announced separately.
- 1.2 This report summarises the Government's provisional proposals and considers their impact on the Council's own budget for 2007/08, as far as they can reasonably be determined at this early stage. 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 13 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 2007/08 budget and Council Tax on 28 February.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approve the revised Commitment Budget at Annexe A;**
- 2.2 **Note the provisional Local Government Finance Settlement and agree the draft budget proposals for 2007/08 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**

3 REASONS FOR RECOMMENDATIONS

The recommendation is 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 COMMITMENT BUDGET 2007/08 – 2009/10

- 5.1 Initial preparations for the 2007/08 budget have focussed on the Council's Commitment Budget for 2007/08 – 2009/10. 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 in March 2006. The table below summarises the Commitment Budget position with base expenditure of £64.625m next year, before any new changes are considered in the light of the Provisional Finance Settlement. This is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2007/08 – 2009/10

Planned Expenditure			
	2007/08 £000	2008/09 £000	2009/10 £000
Base Budget	62,450	64,625	66,477
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	336	-117	-105
Education, Children's Services & Libraries (excluding schools)	395	-326	-78
Environment & Leisure	609	670	337
Social Services & Housing	261	-125	0
Non Departmental / Common	574	1,750	1,086
<i>Total Movements</i>	2,175	1,852	1,240
Adjusted Base	64,625	66,477	67,717

5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July. Some of these simply represent allocations to individual departments of items previously included as "Non Departmental/Common" commitments, such as the impact of the increase in pension contributions. However, the changes which affect the overall level of commitments are set out below:

- It was originally planned that the music festival organised by the Education, Children's Services and Libraries department would be held in late 2006/07. However this is now likely to be in early 2007/08. This makes a small change (£10k) to the profile of spending over future years.
- Planned savings of £0.240m in 2007/08 through the recommissioning of adult social services were included in the Social Services & Housing budget proposals. This was the second part of a two year savings target agreed in 2004 which for a number of reasons it has not been possible to deliver. The department is now committed to developing and delivering a comprehensive Older People's Strategy, drawing on national best practice, which will result in a wide range of service modernisation proposals in the coming year. A report is planned for the Executive in early 2007 which will set out the case for improved service outcomes from 2008/9. However, at this stage, no provision can realistically be made in the commitment budget until the report has been considered by the Executive.
- The main Energy contracts were renegotiated from November 2006. The estimate made in July has now been revised to reflect the new prices and has resulted in a reduction in the anticipated pressure by £0.059m.
- The detailed calculation of the impact in 2007/08 of the planned increase in employer pension contributions, which were the result of the pension fund valuation in April 2004, has resulted in a reduction of this pressure of £0.046m.

- There has been a major revaluation undertaken by the Valuation Office of all office accommodation within Bracknell. This results in lower rateable values for the Council's three main office buildings. Therefore the Business Rates chargeable on the Council owned properties reduces by £0.032m.
- 5.3 Taking account of these changes, Table 1 shows that base expenditure (excluding schools) is planned to rise by £2.175m next year before consideration is given to allowances for inflation and budget proposals identified by individual Departments in 2007/08.

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2007/08

National Perspective

- 6.1 The key points in the provisional settlement from the national perspective are as follows.

- **Increase of 3.7% (2006/07 was 3.1%) in Formula Grant for 2007/08**
Formula Grant is primarily made up of Business Rates, Revenue Support Grant and Police Grant.
- **Assumed Capping Rate of 5%**
The Minister reiterated the Government's expectation that the average council tax increase in England for 2007/08 should be less than 5%.
- **Authorities with Education and Social Services responsibilities guaranteed at least 2.7% increase in grant compared with 2006/07 "adjusted" grant.**
The Government grant system was fundamentally changed in 2006/07 and the resultant calculation would have led to a significant reduction in the level of grant that a number of local authorities including Bracknell Forest received. In recognition of this fact these Councils are given protection by applying a minimum percentage increase on government grant of the previous year. Authorities in this situation are referred to as being "on the floor".

Local Perspective

- 6.2 For 2007/08 the Government has announced that the guaranteed increase for those councils on the floor will be 2.7%. However this increase is to be applied to the "adjusted grant" rather than the actual grant for 2006/07. The "adjusted grant" represents the previous year's cash grant, reduced as a result of the changes in funding for capital at a national level. (Funding for some capital schemes has been transferred from the general grant to specific grants.) For Bracknell Forest the reduction to arrive at the "adjusted grant" is £0.215m. Unfortunately, the Council does not receive a like for like benefit from the specific capital grants. Therefore the forecast for the 2007/08 government grant is £23.322m. This represents a cash increase of only £0.405m or 1.7%. This level of increase is very disappointing when considered against the current level of inflation and, particularly the severe cost pressures which local authorities with the responsibility for social services are facing.
- 6.3 The Government is currently preparing for the next comprehensive spending review, which is due in 2007 (CSR07). This will not affect the level of the grant until after 2007/08, but early indications are that Councils cannot assume any real increase in funding during the period covered by CSR07 i.e. the three years from 2008/09.

Local Authority Business Growth Incentive (LABGI)

- 6.4 The Council was notified in February 2006 that it had been awarded £0.688m for 2005/06 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. This income helps the Council meet its commitments on economic development. The major project within the economic development sphere in Bracknell Forest is, of course, the Town Centre Redevelopment.
- 6.5 The current LABGI scheme has been reviewed by the Government although the final details of the revised scheme are not yet available. Based on the headline announcement by the Minister made in November 2006 the Council could expect to receive between £0.9m and £1.3m (say £1m) in Feb 2007. This receipt cannot be guaranteed until the final details of the scheme are published in January 2007.

Council Tax

- 6.6 The Council currently levies the lowest Council Tax of all Unitary Councils in the country. Council Tax at current levels will generate total income of £38.710m in 2007/08. This includes an estimate for new properties that will be completed during 2007/08. In addition, there is a surplus on the collection fund arising in the current year and the Council's share of this surplus is estimated to be £0.112m. The Minister for Local Government in announcing the provisional finance settlement, confirmed that he expected to see the average Council Tax increase to be below 5% and any authority which breached this limit would be subject to the use of Council Tax "capping" powers. 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 supportable, no matter how well justified.

7 BUDGET PROPOSALS 2007/08

- 7.1 Details of the specific service pressures, developments and economies that have been developed by individual Departments together with a number of corporate issues are set out in the sections below.

Service Pressures, Developments and Economies

- 7.2 In preparing the 2007/08 draft budget proposals, informal groups of Leading Members and Officers have met to review each Department's budget in detail and to discuss probable areas of service pressure, service development and economies. This exercise has been undertaken in the context of the estimated £13.4m gap (£7.4m after allowing for Council Tax increases in line with the Government's assumptions) between expenditure and income over the next three years, that was reported to the Executive in July 2006 when the commitment budget was last formally updated. The findings of these groups are reflected in the following sections on service pressures and economies.
- 7.3 The consultations on the Executive's proposed budget will involve the Overview & Scrutiny Commission and a number of other interested parties, most of which are likely to consider various elements of the proposals in isolation. It is important, therefore, to consider the overall budget strategy as outlined in the separate covering report by the Chief Executive to allow subsequent discussions to take place in the appropriate context.

- 7.4 In order to inform the budget process it is necessary to review the current year's performance against budget. It is essential for the Council's financial strategy that the 2006/07 budget is not over spent. The Council has continued to face significant pressures in the current financial year from demand led placements in children's services, for adults with learning disabilities and for services for older people. This is despite adding significant sums to the 2006/07 budget. In addition, the Council necessarily incurred considerable expense in obtaining the necessary legal and financial advice to complete the RE3 Waste PFI deal. The Executive and Corporate Management Team has put in place a range of measures to balance the current year's budget. Some of these measures to balance the current year's budget are incorporated into 2007/08 proposals. However, the underlying pressures in demand led services will continue into 2007/08 and potentially beyond this.
- 7.5 In order to maintain 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.
- 7.6 Within this general framework, the potential changes which the Executive are considering for each Department are outlined in Annexe C and are summarised in the table below. Inevitably some of the savings proposals included in Annexe C will impact on service provision, although this has, as indicated above, been minimised.

Table 2: Draft Budget Proposals: Net Investments and Economies

Department	2007/08
	£'000
Chief Executive / Corporate Services	-347
Education, Children's Services & Libraries	115
Environment & Leisure	339
Social Services & Housing	984
Other Corporate initiatives	-140
Total	951

Spending on Schools

- 7.7 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). The DfES has announced provisional allocations of DSG for 2007/08 that shows a 5.9% cash increase on the current year's spending which, because of an anticipated fall in pupil numbers, equates to a 6.8% per pupil increase. Within this increase, extra funds have been allocated to implement new pressures around personalised learning, practical learning options for 14 year olds and expanding the number of early years placements made in private, voluntary and independent sector settings.
- 7.8 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.

- 7.9 As the level of DSG is calculated from actual January pupil numbers, and the DfES does not expect to be able to confirm its provisional amounts until May, to meet the statutory budget deadline, the Schools Budget will have to be set on the basis of the estimated level of DSG. Given the relatively generous settlement for schools compared with all other services, the draft budget proposals assume the Schools Budget is set at the level of DSG, as estimated by the Council from the draft January pupil numbers.
- 7.10 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.

Corporate Issues

- 7.11 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 2007/08 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. As the Council no longer holds accumulated capital receipts, all new spending on non-Housing services will henceforth need to be funded from borrowing (either from internal revenue funds or external sources). The proposed capital programme of £13.971m (£8.471m general fund, £5.500m housing) for 2007/08 contained in a separate report on tonight's agenda would result in additional revenue costs of £0.243m in 2007/08 and a further £0.665m in 2008/09, if approved.

b) Corporate Contingency

A sum of £0.400m is currently included in the base budget to meet the cost of unpredictable or unforeseen items that would represent in-year budget risks. 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. Particular concerns around the level of contingency relate to the potential increase in demand for service in adults and children's social care which show no sign of having peaked.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. With retail price inflation (RPI) currently running at around 3.6% inflation will clearly impact on budgets, although it is widely anticipated that the headline inflation rate will reduce over the coming months.

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.

At this stage the inflation provision is not finalised, although based on the Council's expenditure requirement and current rates of inflation this could mean £2.326m needs to be added to the budget. 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 2007.

d) Fees and Charges

The Council established a policy for the review of fees and charges when setting the 2001/02 budget. This requires each Department to consider the level of charges against set criteria. 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. On the basis that this figure is used as a basic standard, proposed fees and charges are shown at Annexe B. Any significant variances from the standard 5% increase which would have a material impact will be resubmitted to the Executive in February for further consideration at the same time as it considers its recommendation for the 2007/08 budget to Full Council following its budget consultations.

Summary

7.12 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £68.145m as shown in the table below. Members are reminded that this simplified presentation masks a large scale refocusing of expenditure, with savings identified in the draft 2007/08 proposals of £1.683m offset by increased spending of £2.634m in priority or otherwise unavoidable areas.

Table 3: Summary of proposals:

	£m
Commitment Budget	64.625
Corporate Issues:	
Capital Programme	0.243
Inflation Provision (up to)	2.326
2007/08 Net Draft Budget Proposals	0.951
Draft Budget Requirement 2007/08	68.145

7.13 The Council can anticipate income before any Council tax increase of up to £63.144m. This arises from Government grants (£23.322m), LABGI (say, £1m), Collection Fund surplus (£0.112m) and Council Tax at current levels (£38.710m). However, with the potential overall cost of the budget package being consulted in the region of £68.145m, this leaves a potential gap of around £5m. As such, the potential

economies outlined in Annexe C should be seen as a “core package” that may well need to be built upon. Options to bridge the gap are discussed further in the Chief Executive’s overview report. Nevertheless consultees’ views on the relative priorities of the various items in the overall package would be particularly helpful in assisting the Executive to finalise the budget at its meeting in February.

8 BALANCES

- 8.1 General reserves are estimated to be £6.8m by 31 March 2007, providing the in year savings plan put in place to balance the 2006/07 budget is successful. The level of balances does still afford the Council some flexibility in setting its budget strategy, as they can be used to support a level of expenditure which exceeds the resources generated during the year. In simple terms, balances can be used to help reduce the remaining £5m gap. However, 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 2008/09, 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. At this stage, detailed information is still not available on grant funding transfers. 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 C. 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 and February.
- 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 13 February 2007. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 28 February.

10 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 10.1 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

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

Impact Assessment

- 10.3 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 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

- 10.4 As has been explained previously the demand led budgets both in Adult and Children's Services have faced significant pressures. If the trend of increasing demand for these services continues into 2008/09 then the Council could face at least an additional £1m of pressures (not allowed for in current budget forecasts for 2007/08). This is by no means certain as experience has shown over the past eight years that these budgets can go down as well as up. In fact there have been two separate occasions when these budgets have decreased. However, as indicated above, there is no sign of that happening at the moment. As is the normal practice these future pressures are not included in the budget. The Council provides for this type of pressure within the general contingency.
- 10.5 A sum of £0.4m is currently included in the base budget to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of contingency at its meeting in February.
- 10.6 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.

11 CONSULTATION

Principal Groups Consulted

11.1 Consultation arrangements are set out in the Chief Executive's overview report.

11.2 The timetable for the approval of the 2007/08 Budget is as follows

Executive agree proposals as basis for consultation	12 December
Consultation period	13 December - 26 January
Executive considers representations made and recommends budget.	13 February
Council considers Executive budget proposals	28 February

Background Papers

None

Contact for further information

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Doc.Ref.

G:\Accounting Services\Budget 2007-08\Executive 12 December\12 Dec 06 Revenue Budget draft.doc

Commitment Budget 2007/08 to 2009/10

	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Chief Executive / Corporate Services				
Approved Budget	13,614	15,893	16,229	16,112
Customer Services Centre				-105
Revenue Services - computer system support		40		
Borough Elections		60	-60	
Desk top licences		70		
CPA Inspection		30	-30	
reversal of one-off savings re Director of Corporate Service vacancy		15		
Reduction in mainframe support		-23		
Reduction in admin support for facilities management		-11		
LPSA2-Community Leadership		27	-27	
Electricity contract		20		
Pension Increase		149		
Business Rates		-41		
Net Inter Departmental Virements	2279			
Chief Executive / Corporate Services Adjusted Budget	15,893	16,229	16,112	16,007
Education, Children's Services & Libraries				
Approved Budget	15,983	14,028	14,423	14,097
Suitability surveys (school sites)		-20		20
Music Festival		0	-10	0
Denominational transport		-40	-40	-40
Pines amalgamation - redundancies/early retirement costs(deferred 1yr)		-25	0	
Change for Children			-50	
Children's Services system integration		80		
Young People in Sport			-16	
Music Service		-20		
Post 16 travel scheme		-18		
LPSA2-Better Health & Well Being		49	-49	
LPSA2-Looked After Children		76	-76	
LPSA2- Attendance and Exclusion at School		141	-83	-58
LPSA2 -Community Leadership		2	-2	
Electricity contract		10		
Pension Increase		148		
Business Rates		12		
Net Inter Departmental Virements	- 1,955			
Education, Children's services & Libraries Adjusted Budget	14,028	14,423	14,097	14,019
Environment & Leisure				
Approved Budget	19,075	19,169	19,778	20,448
Landfill Tax / Waste Disposal PFI		351	792	337
Local Development Framework		2	-87	
Revenue Implications of capital schemes		-8		
LPSA2- Public transport		35	-35	
Electricity contract		58		
Pension Increase		173		
Business Rates		-2		
Net Inter Departmental Virements	94			
Environment & Leisure Adjusted Budget	19,169	19,778	20,448	20,785
Social Services & Housing				
Approved Budget	20,209	19,692	19,953	19,828
Adult Services Recommissioning		0		
LPSA2 -Older People		84	-84	
LPSA2 - Crime Reduction		35	-35	
LPSA 2- Improving safety in the home		6	-6	
Electricity contract		3		
Pension Increase		134		
Business Rates		-1		
Net Inter Departmental Virements	-517			
Social Services & Housing Adjusted budget	19,692	19,953	19,828	19,828
Total Service Departments	68,782	70,383	70,485	70,639

Commitment Budget 2007/08 to 2009/10

	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Non Departmental / Council Wide				
Approved Budget	-6449	-6,332	-5,758	-4,008
Loss of negative subsidy-final year 20011/12		703	703	703
Further increase in pension contributions based on valuation report			650	325
06/07 capital programme (full year effect) -Interest		182		
06/07 capital programme (full year effect) -MRP		224		
06/07 use of balances (full year effect)		20		
BV review of transport		-100		
LPSA 2- Payment to PCT - Health & Well Being of over 75's		20	-20	
LPSA 2 -Payment to Fire Authority -reduction in hoax calls/arson		38	-38	
LPSA 2- Payment to Fire Authority - improving safety in the home		20	-20	
LPSA 2- Payment to Police Authority - Community Leadership		2	-2	
LPSA 2 funding from Earmarked reserves		-535	477	58
Net Inter Departmental Virements	117			
Non Departmental / Council Wide	-6,332	-5,758	-4,008	-2,922
TOTAL BUDGET	62,450	64,625	66,477	67,717
Change in commitment budget		2,175	1,852	1,240

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:

	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Corporate Services & Resources	5,602	5,938	5,821	5,716
Education, Childrens Services & Libraires	30,158	30,553	30,227	30,149
Environment & leisure	28,581	29,190	29,860	30,197
Social Services & Housing	23,590	23,851	23,726	23,726
Non Departmental/Council Wide	- 25,481	- 24,907	- 23,157	- 22,071
	62,450	64,625	66,477	67,717
Per July Executive		2062	1872	1230
Music Festival		10	-20	10
Adult service recommissioning		240		
reduction in Pension pressure		-46		
reduction in Business Rates		-32		
reduction in energy pressure		-59		
	0	2175	1852	1240

CORPORATE SERVICES DEPARTMENT

PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<u>Legal Fees For Property Transactions</u>			
Licence to Assign	£216.50	230.00	6.2
Deed of Variation of Lease	£113.50	120.00	5.7
Letter/Deed of Postponement	£44.00	50.00	13.6
Sale of Small Land Areas / Sale of garages / Freehold reversions	£238.50	250.00	4.8
New Leases	271.00*	300.00*	5.0
Renewal of Lease	£141.00	150.00	6.4
Section 106 Agreements-£100 per hour,	£367.50	385.00	4.8
<u>Electoral</u>			
Street Index	12.00	13.00	8.3
Request for a confirmation letter - Certificate of current register	38.00	40.00	5.3
	12.00	13.00	8.3
<u>Registration of Births, Deaths</u>			
Licensing of premises as venues			
License (three years)	975.00	1,025.00	5.1
Attendance of Superintendent			
Monday - Friday	220.00	230.00	4.5
Saturday	275.00	290.00	5.5
Sunday	325.00	340.00	4.6
Syrett Suite Marriage & Civil			
Monday - Friday	69.50	75.00	7.9
Saturday	100.00	105.00	5.0
Saturday pm	185.00	195.00	5.4
Sunday / Bank Holidays	265.00	280.00	5.7
Attendance of Celebrant at other			
Syrett Suite	120.00	125.00	4.2
Approved Premises	130.00	135.00	3.8
Individual Citizenship Ceremonies			
Monday - Friday	37.00	40.00	8.1
Saturday	180.00	190.00	5.6
* With discretion for the Borough Solicitor to increase if time - recorded costs exceed £300.			

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)	114.00	119.70	5.0
Executive Agenda – Charge per Annum (based on 11 per Annum)	151.00	158.00	4.6
Planning & Highways Committee (based on 12 per Annum)	184.00	193.00	4.9
Any other Committee or Sub Committee Agendas Charge per Annum (Based on 4	77.00	81.00	5.2
Charge per single copy	19.50	20.50	5.1
Part extract (any Committee)	6.50	7.00	7.7
Photocopying Charge (A4 or A3)	0.40	0.45	12.5
Planning Publications and other	As Necessar y	As Necessar y	-
Copies of Ordnance Survey	OS royalty charge		
<u>STANDARD OTHER CHARGES</u>			
These are chargeable in addition			
Invoice Charge	15.00	15.75	5.0
Hourly Rate	38.00	40.00	5.3
Minimum Charge	17.00	18.00	5.9

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Family Tree Nursery - Placement Fees

5 Months - 3 Years old				
Full Time				
Weekly		196.35	206.15	5.0
Monthly		850.50	893.00	5.0
Part time				
1 day	- Weekly charge	43.90	46.10	5.0
	- Monthly charge	190.15	199.65	5.0
2 days	- Weekly charge	87.35	91.70	5.0
	- Monthly charge	378.40	397.30	5.0
3 days	- Weekly charge	130.40	136.90	5.0
	- Monthly charge	564.90	593.15	5.0
4 days	- Weekly charge	172.95	181.60	5.0
	- Monthly charge	749.60	787.05	5.0
Sessional Rate				
2 Sessions	- Weekly charge	49.65	52.10	4.9
	- Monthly charge	215.35	226.10	5.0
3 Sessions	- Weekly charge	74.25	77.95	5.0
	- Monthly charge	321.50	337.55	5.0
4 Sessions	- Weekly charge	98.50	103.40	5.0
	- Monthly charge	426.60	447.90	5.0
5 Sessions	- Weekly charge	122.55	128.65	5.0
	- Monthly charge	530.80	557.35	5.0

Where a second child from the same family attends the Nursery, a 10% discount will be available for the cheapest placement.

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Family Tree Nursery - Placement Fees

Over 3 years				
Full Time				
Weekly		184.90	194.15	5.0
Monthly		801.15	841.20	5.0
Part time				
1 day	- Weekly charge	41.05	43.10	5.0
	- Monthly charge	177.70	186.60	5.0
2 days	- Weekly charge	81.60	85.70	5.0
	- Monthly charge	353.60	371.30	5.0
3 days	- Weekly charge	122.00	128.10	5.0
	- Monthly charge	528.90	555.35	5.0
4 days	- Weekly charge	162.00	170.10	5.0
	- Monthly charge	702.25	737.35	5.0
Sessional Rate				
2 Sessions	- Weekly charge	47.15	49.50	5.0
	- Monthly charge	204.35	214.55	5.0
3 Sessions	- Weekly charge	70.35	73.85	5.0
	- Monthly charge	305.05	320.30	5.0
4 Sessions	- Weekly charge	93.35	98.00	5.0
	- Monthly charge	404.65	424.90	5.0
5 Sessions	- Weekly charge	116.25	122.05	5.0
	- Monthly charge	503.50	528.70	5.0

Where a second child from the same family attends the Nursery, a 10% discount will be available for the cheapest placement.

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Post 16 Travel Saving Scheme

Contribution to costs of travel	441.00	465.00	5.4
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Education Centre Room Hire - External Users

Whole day			
Newbury	241.00	253.00	5.0
Bedford	152.00	160.00	5.3
Donnington	152.00	160.00	5.3
Sandys	152.00	160.00	5.3
Edinburgh	152.00	160.00	5.3
Wimpole	152.00	160.00	5.3
Fenton	100.00	105.00	5.0
Cromwell Computer Room	220.00	231.00	5.0
Half day			
Newbury	121.00	127.00	5.0
Bedford	79.00	83.00	5.1
Donnington	79.00	83.00	5.1
Sandys	79.00	83.00	5.1
Edinburgh	79.00	83.00	5.1
Wimpole	79.00	83.00	5.1
Fenton	50.00	52.50	5.0
Cromwell Computer Room	130.00	137.00	5.4
Twilight			
Newbury	89.00	93.50	5.1
Bedford	58.00	61.00	5.2
Donnington	58.00	61.00	5.2
Sandys	58.00	61.00	5.2
Edinburgh	58.00	61.00	5.2
Wimpole	58.00	61.00	5.2
Fenton	25.00	26.00	4.0
Cromwell Computer Room	105.75	111.00	5.0

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Education Centre - refreshment charges			
Tea/coffee per day	2.85	3.00	5.3
Tea/coffee per half day	2.00	2.10	5.0
Tea/coffee per cup	1.00	1.05	5.0
Sandwiches per round	3.00	3.15	5.0
Sandwiches with tea/coffee, orange juice and fruit	5.30	5.55	4.7
Lunch in main restaurant	11.30	11.90	5.3
Standard finger buffet with tea/coffee, oj and fruit	8.40	8.80	4.8
Executive finger buffet with tea/coffee, oj and fruit	10.20	10.70	4.9

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Library Service

Overdue Charges Per Loan Period

Adult Books, inc multimedia - Daily	0.16	0.18	12.5
Max Per item	5.60	6.30	12.5
Childrens Books borrowed by adults - Daily	0.06	0.06	0.0
Max Per item	0.60	0.66	10.0

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily	0.16	0.18	12.5
Max Per item		5.60	6.30	12.5
Music CD's	Daily	0.16	0.18	12.5
Max Per item		5.60	6.30	12.5
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	2.00	0.0
Max Per item		6.00	6.00	0.0
CD ROMS	Weekly	1.50	1.50	0.0
Max Per item		6.00	6.00	0.0

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Library Service

Loan Charges

Childrens Spoken Word Cassettes & CD's - 3 weeks	Free	Free	0.0
Adult Spoken Word Cassettes 1-2 Tapes - 3 weeks	1.40	1.50	7.1
Adult Spoken Word Cassettes 3-6 Tapes - 3 weeks	1.70	1.80	5.9
Adult Spoken Word Cassettes 7+ Tapes - 3 weeks	1.80	2.00	11.1
Adult Spoken Word CDs 1-2 Disks - 3 weeks	1.40	1.50	7.1
Adult Spoken Word CDs 3-6 Disks - 3 weeks	1.70	1.80	5.9
Adult Spoken Word CDs 7+ Disks - 3 weeks	1.80	2.00	11.1
CD ROMS 1 Week	1.50	1.60	6.7
Music CDs Single Disks 3 Weeks	1.50	1.60	6.7
Music CDs 2+ Disks 3 Weeks	2.00	2.00	0.0
Play Station Games 1 Week	2.00	2.00	0.0
Videos 1 Week	1.50	1.50	0.0
DVDs 1 Week	2.00	2.00	0.0

Requests

Books/Periodical Articles - all per item

All Items held in BFBC Libraries	Free	Free	0.0
Requests to other Authorities	2.50	2.75	10.0
British Library Requests (1st 10 items)	2.75	3.50	27.3
British Library Requests (subsequent books)	6.50	7.50	15.4
British Library Requests (subsequent periodicals)	4.00	4.50	12.5
British Library Urgent Service	17.55	18.50	5.4
British Library Urgent Service (student concession)	12.60	13.50	7.1

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Library Service

Internet printing fees

Printing Mono or Colour	A4 Page	0.15	0.15	0.0
Guest Internet Use	Half Hour	2.50	2.50	0.0
Floppy Disk	Each	0.60	0.70	16.7
CD Rom	Each	0.80	0.85	6.2
Scan and Print by customer	A4 Page	0.15	0.15	0.0
Scan and Print by staff	A4 Page	3.00	3.50	16.7
Scan & Print on Photo Paper	A4 Page	3.50	4.00	14.3

Fax charges

Fax - UK First Page	1st Page	1.35	1.40	3.7
Fax - UK additional pages	A4 Page	1.00	1.00	0.0
Fax - EU First Page	1st Page	3.00	3.20	6.7
Fax - EU additional pages	A4 Page	1.50	1.50	0.0
Fax - Rest of World first page	1st Page	4.50	4.75	5.6
Fax - Rest of World extra pages	A4 Page	3.00	3.00	0.0

Photocopying charges

Black and white	A4 page	0.10	0.10	0.0
Black and white	A3 page	0.20	0.25	25.0
Colour	A4 page	0.50	0.60	20.0
Colour	A3 page	1.00	1.20	20.0

Other charges

Print from microfilm reader	A4 page	0.15	0.25	66.7
Avertisement at Bracknell	1 week	1.50	1.75	16.7
Avertisement at Bracknell	A4 page	5.00	6.00	20.0

EDUCATION, CHILDREN'S SERVICES AND LIBRAIRES DEPARTMENT

PROPOSED FEES & CHARGES

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

Youth Centre Charges

Young Peoples Attendance Fee Per Session	0.50 to 1.00	0.50 to 1.05	0.00
Youth & Community Groups - not for profit basis Hall	5.30 to 8.90	5.55 to 9.35	5.00
Meeting Room	5.40 to 10.80	5.65 to 11.35	5.00
Private & Commercial Hall	9.45 to 27.20	9.90 to 28.55	5.00
Meeting Room	6.50 to 13.65	6.80 to 14.35	5.00

Children's Services - residential short break care

Respite Care (per night)	313.95	329.65	5.0
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ENVIRONMENT & LEISURE DEPARTMENT

PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<u>BUILDING REGULATIONS</u>			
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			
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 de			
CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL A PROPOSAL			
Domestic Plan Charge (Full Plans)			
Domestic extension not exceeding 10 sq m floor area	127.66	127.66	0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	127.66	127.66	0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	127.66	127.66	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)	127.66	127.66	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	127.66	127.66	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	127.66	127.66	0
Conversion of garage (including part conversion) into habitable use.	204.26	204.26	0
Domestic Inspection Charge (Full Plans)			
Domestic extension not exceeding 10 sq m floor area	170.21	170.21	0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	255.32	255.32	0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	382.98	382.98	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)	255.32	255.32	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	0.00	0.00	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	127.66	127.66	0

Conversion of garage (including part conversion) into habitable use.	0.00	0.00	0
Domestic Charge (Building Notice)			
Domestic extension not exceeding 10 sq m floor area	297.87	297.87	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	382.98	382.98	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	510.64	510.64	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)	382.98	382.98	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	127.66	127.66	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	255.32	255.32	0.0
Conversion of garage (including part conversion) into habitable use.	204.26	204.26	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		
REPLACEMENT GLAZING	59.57	59.57	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.

B CHARGES FOR OTHER WORK

Plan Charge (Full Plans)			
Table A Where the estimated cost is (£)			
0 - 2000	119.15	119.15	0.0
2,001 - 5,000	204.26	204.26	0.0
5,001 - 6,000	212.77	212.77	0.0
6,001 - 7,000	221.28	221.28	0.0
7,001 - 8,000	225.53	225.53	0.0
8,001 - 9,000	229.79	229.79	0.0
9,001 - 10,000	238.30	238.30	0.0
10,001 - 11,000	246.81	246.81	0.0
11,001 - 12,000	255.32	255.32	0.0
12,001 - 13,000	263.83	263.83	0.0
13,001 - 14,000	272.34	272.34	0.0
14,001 - 15,000	280.85	280.85	0.0
15,001 - 16,000	289.36	289.36	0.0
16,001 - 17,000	297.87	297.87	0.0
17,001 - 18,000	314.89	314.89	0.0
18,001 - 19,000	323.40	323.40	0.0
19,001 - 20,000	331.91	331.91	0.0
20,001 - 21,000	127.66	127.66	0.0
21,001 - 22,000	127.66	127.66	0.0
22,001 - 23,000	127.66	127.66	0.0
23,001 - 24,000	127.66	127.66	0.0
24,001 - 25,000	127.66	127.66	0.0
25,001 - 26,000	127.66	127.66	0.0
26,001 - 27,000	127.66	127.66	0.0
27,001 - 28,000	127.66	127.66	0.0
28,001 - 29,000	127.66	127.66	0.0
Table B Where the estimated cost is (£)			
29,001 - 30,000	104.50	104.50	0.0

for each additional £1,000 (or part) up to £100,000 add	2.20	2.20	0.0
100,001 - 250,000	258.49	258.49	0.0
for each additional £1,000 (or part) up to £250,000 add	0.97	0.97	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)			
Table A Where the estimated cost is (£)			
0 - 2000	NIL	NIL	
2,001 - 5,000	NIL	NIL	
5,001 - 6,000	NIL	NIL	
6,001 - 7,000	NIL	NIL	
7,001 - 8,000	NIL	NIL	
8,001 - 9,000	NIL	NIL	
9,001 - 10,000	NIL	NIL	
10,001 - 11,000	NIL	NIL	
11,001 - 12,000	NIL	NIL	
12,001 - 13,000	NIL	NIL	
13,001 - 14,000	NIL	NIL	
14,001 - 15,000	NIL	NIL	
15,001 - 16,000	NIL	NIL	
16,001 - 17,000	NIL	NIL	
17,001 - 18,000	NIL	NIL	
18,001 - 19,000	NIL	NIL	
19,001 - 20,000	NIL	NIL	
20,001 - 21,000	212.77	212.77	0.0
21,001 - 22,000	221.28	221.28	0.0
22,001 - 23,000	238.30	238.30	0.0
23,001 - 24,000	246.81	246.81	0.0
24,001 - 25,000	255.32	255.32	0.0
25,001 - 26,000	263.83	263.83	0.0
26,001 - 27,000	272.34	272.34	0.0
27,001 - 28,000	280.85	280.85	0.0
28,001 - 29,000	289.36	289.36	0.0
Table B Where the estimated cost is (£)			
29,001 - 30,000	313.50	313.50	0.0
for each additional £1,000 (or part) up to £100,000 add	6.60	6.60	0.0
100,001 - 250,000	775.50	775.50	0.0
for each additional £1,000 (or part) up to £250,000 add	2.89	2.89	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)			
Table A Where the estimated cost is (£)			
0 - 2000	119.15	119.15	0.0
2,001 - 5,000	204.26	204.26	0.0
5,001 - 6,000	212.77	212.77	0.0
6,001 - 7,000	221.28	221.28	0.0
7,001 - 8,000	225.53	225.53	0.0
8,001 - 9,000	229.79	229.79	0.0
9,001 - 10,000	238.30	238.30	0.0
10,001 - 11,000	246.81	246.81	0.0
11,001 - 12,000	255.32	255.32	0.0
12,001 - 13,000	263.83	263.83	0.0
13,001 - 14,000	272.34	272.34	0.0
14,001 - 15,000	280.85	280.85	0.0
15,001 - 16,000	289.36	289.36	0.0
16,001 - 17,000	297.87	297.87	0.0
17,001 - 18,000	314.89	314.89	0.0
18,001 - 19,000	323.40	323.40	0.0
19,001 - 20,000	331.91	331.91	0.0
20,001 - 21,000	340.43	340.43	0.0
21,001 - 22,000	348.94	348.94	0.0
22,001 - 23,000	357.45	357.45	0.0
23,001 - 24,000	374.47	374.47	0.0
24,001 - 25,000	382.98	382.98	0.0
25,001 - 26,000	391.49	391.49	0.0
26,001 - 27,000	400.00	400.00	0.0
27,001 - 28,000	408.51	408.51	0.0
28,001 - 29,000	417.02	417.02	0.0
Table B Where the estimated cost is (£)			
29,001 - 30,000	418.00	418.00	0.0
for each additional £1,000 (or part) up to £100,000 add	8.80	8.80	0.0
100,001 - 250,000	1,034.00	1,034.00	0.0
for each additional £1,000 (or part) up to £250,000 add	3.86	3.86	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			

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

Number of Dwellings (Plan Charge)			
1	153.19	153.19	0.0
2	212.77	212.77	0.0
3	272.34	272.34	0.0
4	340.43	340.43	0.0
5	408.51	408.51	0.0
6	476.60	476.60	0.0
7	502.13	502.13	0.0
8	519.15	519.15	0.0
9	536.17	536.17	0.0
10	540.43	540.43	0.0
11	544.68	544.68	0.0
12	553.19	553.19	0.0
13	557.45	557.45	0.0
14	561.70	561.70	0.0
15	565.96	565.96	0.0
16	570.21	570.21	0.0
17	574.47	574.47	0.0
18	582.98	582.98	0.0
19	587.23	587.23	0.0
20	591.49	591.49	0.0
21	600.00	600.00	0.0
for each additional dwelling up to 30 add	10.21	10.21	0.0
31	702.13	702.13	0.0
for each additional dwelling add	5.11	5.11	0.0
Number of Dwellings (Inspection Charge)			
1	382.98	382.98	0.0
2	527.66	527.66	0.0
3	680.85	680.85	0.0
4	765.96	765.96	0.0
5	851.06	851.06	0.0
6	978.72	978.72	0.0
7	1,021.28	1,021.28	0.0
8	1,191.49	1,191.49	0.0
9	1,361.70	1,361.70	0.0
10	1,574.47	1,574.47	0.0
11	1,702.13	1,702.13	0.0
12	1,829.79	1,829.79	0.0
13	2,000.00	2,000.00	0.0
14	2,127.66	2,127.66	0.0
15	2,255.32	2,255.32	0.0
16	2,425.53	2,425.53	0.0
17	2,553.19	2,553.19	0.0
18	2,723.40	2,723.40	0.0
19	2,808.51	2,808.51	0.0
20	2,978.72	2,978.72	0.0
21	3,021.28	3,021.28	0.0
for each additional dwelling up to 30 add	102.13	102.13	0.0
31	3,957.45	3,957.45	0.0
for each additional dwelling add	76.60	76.60	0.0

D 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	612.77	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	71.49	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
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 60m ² , including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £660.01			

CAR PARKING**A 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			
Charles Square and High Street mscps			
5 day annual	774.47	813.19	5.0
5 day quarterly	259.57	272.55	5.0
6 day annual	829.79	871.28	5.0
6 day quarterly	276.60	290.43	5.0
Replacement season ticket	25.53	25.53	0.0
Lorry Park			
Pre-paid Tickets 6 months	217.02	217.02	0.0
Pre-paid Tickets 12 months	408.51	408.51	0.0
DAILY CHARGES-Multi-Storey			
Charles Square and High Street mscps (mon-sat inclusive)			
0-2hrs	0.43		
2-4hrs	0.85		
4-6hrs	2.55		
6-7hrs	2.98		
7-8hrs	3.40		
8-10hrs	4.68		
Over 10hrs	5.11		
0-1hr		0.43	
1-2hrs		0.68	
2-3hrs		0.85	
3-4hrs		1.28	
4-5hrs		2.55	
5-6hrs		2.98	
6-8hrs		3.40	
over 8 hrs		5.11	
Lost ticket	5.11		0.0
High Street car park - Saturday 0-5hrs	0.85	0.85	0.0
High Street car park - Saturday Over 5hrs	2.13	2.13	0.0
Lost ticket	2.13	2.13	0.0
DAILY CHARGES Pay & Display			
Albert Road car park-mon-sat inclusive			
0-2hrs	0.43	0.43	0.0
2-4hrs	0.85	0.85	0.0
4-6hrs	1.70	2.13	25.3
6-8hrs	2.13	2.55	19.7
over 8 hrs	2.98	3.40	14.1
Old Manor car park (mon-sat inclusive)			
0-40 mins	0.26	0.34	30.8
Charles Square Behind the Banks, Top of High Street			
0-40 mins	0.34	0.43	26.5
Easthampstead House (sat only)			
0-2hrs	0.43	0.43	0.0
2-4hrs	0.85	0.85	0.0
LORRY PARK (mon-fri)			
0-2hrs	0.43	0.43	0.0
0-24hrs	1.70	1.70	0.0
Penalty Charge Notices (Car Parks & Lorry Park)			
Charge	60.00	60.00	0.0
Charge if paid within 14 days	30.00	30.00	0.0
Penalty Charge Notices (On-Street)			
Charge	60.00	60.00	0.0
Charge if paid within 14 days	30.00	30.00	0.0
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	4.26	5.11	20.0
Administration per 200 visitors passes	25.53	25.53	0.0
Service Yard 'E' permits	229.79	241.28	5.0

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

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	525.00	586.00	11.6
a child 3 years to 16 years	95.00	95.00	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	145.00	186.00	28.3
For the interment of a cremation urn or casket	210.00	230.00	9.5
Additional charge for casket shaped grave for a child or person aged 3 years or over	182.00	200.00	9.9
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			
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant	585.00	648.00	10.8
To purchase a grave in reserve for a period of 10 years, with the right to renew for a further period	585.00	648.00	10.8
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			
Right to erect memorial tablet 24" by 12" with one name on inscription	100.00	110.00	10.0
Additional inscription of each name	42.00	45.00	7.1
Transfer of grant of exclusive right of burial	60.00	63.00	5.0
Indemnity loss of grant of exclusive right of burial	22.00	25.00	13.6
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		
CREMATORIUM			
For the cremation of the body of:			
a person aged 16 years or over 0900-1030	345.00	420.00	21.7
a person aged 16 years or over 1100-1530	370.00	445.00	20.3
Abatement Fee	0.00	35.00	
a stillborn child, foetus or child under 16 years	0.00	0.00	
Body parts	115.00	122.00	6.1
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	75.00	80.00	6.7
Package and dispatch to an address in the UK by Securicor	77.00	82.00	6.5
Use of Chapel only for memorial service includes organ or recorded music	166.00	180.00	8.4
Service of double or additional length, including organ or recorded music, per half hour in addition to usual cremation or interment fee	166.00	180.00	8.4
For disposal of cremated remains when cremation has taken place elsewhere	114.00	120.00	5.3
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months	44.00	48.00	9.1
Certified extract from the Register of Cremation	42.00	45.00	7.1
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	46.81	51.06	9.1
5 line entry	68.09	74.89	10.0
8 line entry	85.11	91.91	8.0
5 line entry with floral emblem	110.64	119.15	7.7
8 line entry with floral emblem	119.15	127.66	7.1
5 line entry with badge, bird, crest or shield	127.66	136.17	6.7
8 line entry with badge, bird, crest or shield	148.94	157.45	5.7
8 line entry with coat of arms	153.19	163.40	6.7

Copy of an entry from The Book of Remembrance in a folded			
2 line entry	35.74	40.00	11.9
5 line entry	47.66	51.06	7.1
8 line entry	51.06	55.32	8.3
5 line entry with floral emblem	97.87	104.68	7.0
8 line entry with floral emblem	101.28	108.09	6.7
5 line entry with badge, bird, crest or shield	106.38	114.04	7.2
8 line entry with badge, bird, crest or shield	114.89	122.55	6.7
8 line entry with coat of arms	127.66	136.17	6.7
Memorial Leather Panel			
Prepare and display for a 10 year period	192.34	204.26	6.2
Renewal of period of display for a further 10 years	87.66	93.62	6.8
Replacement of memorial leather panel	104.68	111.49	6.5
Refurbished panel	27.23	29.79	9.4
Babies' Garden of remembrance Plaque			
Prepare and display for a 10 year period	192.34	204.26	6.2
Renewal for further 10 years	87.66	93.62	6.8
Roses			
Rose standard with plaque for a 10 year period	250.21	263.83	5.4
Renewal of standard rose for a further 10 years	133.62	140.43	5.1
Rose bush with plaque for a period of 10 years	218.72	229.79	5.1
Renewal of bush rose for a further 10 years	101.28	106.38	5.0
Additional plaque on existing rose standard/bush	117.45	123.40	5.1
Cast bronze plaque	49.36	55.32	12.1
Memorial Garden Seats			
A commemorative bench with plaque for a 10 year period	625.53	680.00	8.7
Replacement plaque for memorial garden seat	140.43	153.19	9.1
Renewal of commemorative bench with plaque for a further 10 year period	333.62	356.60	6.9
Cast bronze plaque	49.36	55.32	12.1
Cremated Remains Desk Tablet (with flower holder)			
Additional inscription per line (maximum of 3)	98.72	106.38	7.8
Second and final interment (includes inscription)	268.09	289.36	7.9
Granite 2000			
Prepare and display a blue pearl tablet with three lines on inscription for a ten year period	303.83	323.40	6.4
Prepare and display a blue pearl tablet with three lines on inscription for a twenty year period	548.94	578.72	5.4
Additional lines (max three)	13.62	17.02	25.0
Memorial Vase			
Prepare and display for 10 year period	303.83	323.40	6.4
Prepare and display for 20 year period	548.94	578.72	5.4
Replacement plaque (including inscription)	140.43	153.19	9.1
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	680.85	723.40	6.3
Prepare and display for 20 year period, an inscribed table for two sets of remains including 4 lines of inscription	885.11	931.91	5.3
Prepare and display for 30 year period, an inscribed table for two sets of remains including 4 lines of inscription	1,063.83	1,148.94	8.0
Prepare and display for 50 year period, an inscribed table for two sets of remains including 4 lines of inscription	1,446.81	1,531.91	5.9
Additional inscription per letter	4.47	5.11	14.3
Second & final interment (not including inscription)	148.94	161.70	8.6

ENGINEERS**A REQUESTS FOR ENGINEERING INFORMATION AND TECHNICAL ADVICE**

Standard per hour	70.00	75.00	7.1
Difficult per hour	85.00	90.00	5.9
Complex per hour	135.00	145.00	7.4
Rechargeable works including accident damage	370.00	390.00	5.4
All works to be recharged at actual cost, works and staff cost, plus 15% administration - minimum charge			
Developer's Design Guide	25.00	26.26	5.0

ENVIRONMENTAL HEALTH**A ABANDONED VEHICLES****PURPOSE OF CHARGE: contribution towards costs.**

Removal (prescribed fee)	89.36	Set by regulation	
Daily storage (prescribed fee)	10.21	Set by regulation	
Enforcement disposal costs (prescribed fee)	42.55	Set by regulation	
Voluntary disposal at cost	25.00	26.26	5.0
Enforcement invoice costs	55.65	58.43	5.0

B DRAINS, SEWERS AND CESSPOOLS**PURPOSE OF CHARGE: to recover costs.**

Private blocked drain			
Mon-Fri 8am - 5pm	110.47	116.00	5.0
Mon-Fri 5.00pm - 8am and Sat	156.47	164.30	5.0
Abortive call charge	64.43	67.66	5.0
Cesspools			
Emptying	At cost		
Emergency	cost plus 67.23	cost plus 70.60	5.0
Invoice charges (where requested waived if paid within 30 days)	23.15	24.30	5.0

The fees for drainage are discounted;

(i) by 75% where the principal occupant is in receipt of an income related benefit, i.e. family credit, Housing benefit, council tax benefit or income support,

(ii) by 50% where the premises are occupied by person whose principal source of income is a state retirement pension.

C ENVIRONMENTAL HEALTH SERVICES**PURPOSE OF CHARGE: to recover costs.****Miscellaneous**

Individual copy from Food Register	14.70	15.45	5.1
Complete copy of Food Register(reflects commercial value)	256.20	269.00	5.0
Health Certificate	12.60	13.25	5.2
Statement of Facts	183.75	192.95	5.0
Immigration reports for Home Office	101.85	106.95	5.0
Certificate for surrender of unsound food (per hour) plus disposal costs	71.40	74.95	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	

D 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	
Subsistence charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £33			
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

Annual subsistence Charge	315.00	330.75	5.0
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E TRAINING

PURPOSE OF CHARGE: to recover costs.

Food Hygiene/Health and Safety Courses (per person)

Basic course	50.40	52.94	5.0
Delegates from business outside the Borough	55.65	58.43	5.0
Resit fee	23.10	24.26	5.0
Replacement certificates	15.75	16.55	5.1
One-off specialist courses/seminars	At cost	At cost	

F CONTAMINATED LAND ENQUIRY FEES

Initial Enquiry

Domestic:			
Telephone based enquiry (requiring telephone call back)	21.00	22.05	5.0
Letter/fax enquiry (requiring letter/fax back)	31.50	33.10	5.1
Commercial:			
Telephone based enquiry (requiring telephone call back)	42.00	44.10	5.0
Letter/fax enquiry (requiring letter/fax back)	52.50	55.15	5.0

Further Information

Domestic:			
Additional telephone call	5.25	5.50	4.8
Additional letter/fax	10.50	11.05	5.2
Commercial:			
Additional telephone call	15.75	16.55	5.1
Additional letter/fax	21.00	22.05	5.0

G HIGH HEDGE ENQUIRIES

Initial Investigation	150.00	157.50	5.0
Full Investigation (Additional payment to complete investigation)	450.00	472.50	5.0

H CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT

Selling Vehicles on Road	75.00	78.75	5.0
Repairing Vehicles on Road	75.00	78.75	5.0
Graffiti and Fly	75.00	78.75	5.0
Offence of Dropping Litter	75.00	78.75	5.0

I ENVIRONMENTAL INFORMATION

The Environmental Regulations 2004			
Environmental Information Enquiries	Set corporately	Set corporately	

ENVIRONMENTAL SERVICES

A SPECIAL REFUSE COLLECTION SERVICE

PURPOSE OF CHARGE: to recover costs.			
Bulky household refuse (excluding DIY material) Up to 3 items excluding a freezer/fridge	24.60	25.96	5.5
Collection of fridge or freezer where part of a bulky collection	9.83	10.64	8.2
Collection of fridge or freezer where not part of a bulky collection	24.60	25.96	5.5
Over 3 items (minimum charge 1 hour)	32.30	34.04	5.4
Green waste sacks	0.30	0.30	0.0
The waste collection charges are discounted; by 50% where the principal occupant is in receipt of an income related benefit, i.e. family credit, housing benefit, council tax benefit or income support, by 50% where the premises are occupied by persons who qualify for state retirement pension			
Provision of garden composter	No longer provided		
Replacement of Wheeled bin - admin charge	11.49	12.77	11.1

B TREE PRESERVATION ORDERS

Cost of Tree Preservation Orders (TPO)	16.00	16.80	5.0
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LOCAL LAND CHARGES

A LOCAL LAND CHARGES

PURPOSE OF CHARGE: to reflect market conditions			
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	10.00	0.0
Added Enquiries (each enquiry)	20.00	20.00	0.0
Personal Search	11.00	Set by Statute	
Personal Search (to include copies of the register)	16.00	16.00	0.0
Cancellation Administration Fee	35.00	35.00	0.0
Commons Registration Searches	14.00	Set by Statute	
Copying Charges - Planning Applications			
Per Application	5.00	5.00	0.0
Research fee	25.00	25.00	0.0
Agreements Etc	Fee on Request	Fee on Request	

PLANNING**A 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	

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
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

3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewables of temporary permission where the time limit for beginning the developme	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	Maximum	265.00	Set by regulation
	Charge per Unit	265.00	Set by regulation
Pre Application Advice	Per Hour		On Application
Site Visits	Per Visit		50.00
Minor Amendment Requests	Per Request		50.00

STREETCARE**A HIGHWAY ADOPTIONS**

PURPOSE OF CHARGE: to recover costs			
Road Adoptions			
Deposit/minimum fee	1,000.00	1,050.00	5.0
Surety deposit (cash element of total surety value)	2,000.00	2,100.00	5.0
Formal declarations (outside section 38)	1,000.00	1,050.00	5.0
Re-inspection and additional work (per hour)	63.00	70.00	11.1
Section 38/Section 278 fees			
Up to 100,000	10% of value	10% of value	
100,001 to 250,000	9% of value	9% of value	
250,001 to 500,000	8% of value	8% of value	
Over 500,000	7% of value	7% of value	
Vehicle Access Crossings			
Construction of crossing - actual	Actual cost	Actual cost	
Highway Licences and Consents			
Sample Inspection Fee	21.00	22.05	5.0
Defect Inspection Fee	42.00	44.10	5.0
Skip Licence	per three week period	20.00	21.00
	for those found without a licence	40.00	42.00
Temporary Deposit of Materials on Public Highway	per two week period plus	20.00	21.00
	per necessary inspection	21.00	22.05
Domestic Vehicle Access Inspection Fee		21.00	22.05
Property Developers or Commercial Vehicle Access	Fee plus	100.00	105.00
	per inspection	21.00	22.05
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		21.00	22.05
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		50.00	52.50
Application for Street Café	Fee plus	150.00	175.00
	per square metre	50.00	52.50
Crane/Machinery/Structure on Public Highway Licence	Fee plus	100.00	105.00
	per necessary inspection	21.00	22.05
Street Works Licence Application Fee	Fee plus	200.00	210.00
	per inspection	21.00	22.05
Planting/Cultivation of Public Highway	Fee plus	75.00	78.75
	per necessary inspection	21.00	22.05
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus	200.00	210.00
	per necessary inspection	21.00	22.05
Application to place Cables etc. over the Public Highway	Fee plus	100.00	105.00
	per necessary inspection	21.00	22.05

B CONCESSIONARY FARES

Replacement Pass	5.00	5.00	0.0
New annual Senior Citizen Railcard (with any increases made by	5.25	5.60	6.7
Renewal of Disabled Person's Railcard	3.25	3.60	10.8

C TRAFFIC SURVEY DATA

Junction count data (per site)	388.50	410.00	5.5
Automatic Traffic Counter Site, per report (per site)	115.50	125.00	8.2

D COMMUTED SUMS IN RESPECT OF ADDITIONAL HIGHWAY MAINTENANCE COSTS

The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 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.

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.

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.

TRADING STANDARDS

A BRACKNELL MARKET

PURPOSE OF CHARGE: to recover costs.			
Charges per foot run - internal			
Non VAT registered stallholders	2.62	2.62	0.0
VAT registered stallholders	3.04	3.04	0.0
Charges 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	

B DOG CONTROL

PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.			
Return of Stray Dog			
Prescribed fee	58.00	Set by regulation	
Daily kennel fees plus any vet fees	At cost	At cost	
Transportation/Officer costs	43.25	45.40	5.0
Dog Fouling	50.00	Set by regulation	

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

PURPOSE OF CHARGE: contribution towards overall costs.			
Rats (per visit, minimum of 2 visits)			
Means Tested	3.87	4.09	5.5
State Pension	7.83	8.21	4.9
Normal	15.66	16.43	4.9
Mice			
Fee per treatment, domestic premises only			
Means Tested	10.09	10.60	5.1
State Pension	19.57	20.55	5.0
Normal	39.15	41.11	5.0
Wasps (first nest)			
Means Tested	7.96	8.34	4.8
State Pension	15.96	16.77	5.1
Normal	31.91	33.53	5.1
Wasps (subsequent nest treated during same visit)			
Means Tested	2.81	2.94	4.5
State Pension	5.62	5.91	5.3
Normal	11.28	11.83	4.9
Other Pests(Ants, human fleas, body lice and bed bugs)			
Fee per treatment, domestic premises only			
Means Tested	10.30	10.81	5.0
State Pension	20.72	21.74	4.9
Normal	41.40	43.49	5.0
Pest treatment in commercial premises	At cost	At cost	

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

Costs may be waived where pest control is carried out in the interest of public health, please refer to Service Manager.

The pest control fees are discounted;

- (i) By 75% where the principal occupant is in receipt of an income related benefit, ie family credit, housing benefit, council
- (ii) By 50% where the premises are occupied by persons whose principal source of income is a state retirement pension.

All charges are inclusive of VAT

D WEIGHTS AND MEASURES

PURPOSE OF CHARGE: to recover costs.				
The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or				
1) Automatic or totalising weighing machines	59.90	62.00	3.5	
2) Equipment designed to weigh loads in motion	59.90	62.00	3.5	
3) Weighing or measuring equipment tested by means of statistical sampling	59.90	62.00	3.5	
4) The establishment of calibration curves for templets	59.90	62.00	3.5	
5) Templets graduated in millimetres	59.90	62.00	3.5	
6) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification	59.90	62.00	3.5	
7) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence	59.90	62.00	3.5	
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.	59.90	62.00	3.5	
Weights				
1) Exceeding 5Kg or not exceeding 500mg or 2CM2	6.65	6.90	3.8	
2) Other weights	5.05	5.30	5.0	
Measures				
Linear measures not exceeding 3m or for each scale	7.60	7.70	1.3	
Capacity measures without divisions not exceeding 1 litre	5.40	5.50	1.9	
Cubic ballast measures (other than brim measures)	135.15	136.40	0.9	
Liquid Capacity measures for making up and checking average quantity packages.				
Templets	21.35	21.60	1.2	
Per scale-first item	37.45	37.80	0.9	
Second and subsequent items	14.45	14.60	1.0	
Weighing Instruments				
Non - EC				
Not exceeding 1 tonne	47.40	49.00	3.4	
Exceeding 1 tonne to 10 tonne	76.55	79.15	3.4	
Exceeding 10 tonne	160.20	165.65	3.4	
EC (NAWI)				
Not exceeding 1 tonne		81.50		
Exceeding 1 tonne to 10 tonne		131.80		
Exceeding 10 tonne		276.10		
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	13.00	13.45	3.5	
Other	15.00	15.50	3.3	
Measuring Instruments for Liquid Fuel and Lubricants				
1) Container type (unsubdivided)	54.45	56.30	3.4	
2) Petrol Pumps - Number of meters tested in one unit	88.80	91.80	3.4	
2 meters	143.35	148.20	3.4	
3 meters	197.90	204.60	3.4	
4 meters	252.45	261.00	3.4	
5 meters	307.00	317.40	3.4	
6 meters	361.55	373.80	3.4	
7 meters	416.10	430.20	3.4	
8 meters	470.65	486.60	3.4	
Ancillary equipment				
a) Electronic console equipment (when tested alone) per hour	59.90	61.95	3.4	
b) Credit Card Acceptors	59.90	61.95	3.4	

Road Tanker Measuring Equipment (>100 Litres)				
1) Meter measuring system	Wet hose type with two testing liquids	190.60	197.10	3.4
	Wet hose type with three testing liquids		229.90	
	Dry hose type with two testing liquids	211.75	218.95	3.4
	Dry hose type with three testing liquids		251.95	
	Wet/Dry hose type with two testing liquids		306.60	
	Wet/Dry hose type with three testing liquids		328.45	
2) Dipstick measuring systems	Initial dipstick	15.00	15.50	3.3
	Spare dipstick	15.00	15.50	3.3
	Replacement dipstick (including examination of compartment)	32.95	34.10	3.5

E MISCELLANEOUS

Miscellaneous				
Administrative charge for provision of a certificate containing results of errors found on testing	30.00	31.20	4.0	
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less	59.90	62.90	5.0	
Poisons Act				
Initial registration	27.30	28.65	4.9	
Re-registration	16.00	16.80	5.0	
Change in details of registration	11.00	11.55	5.0	
Performing animals				
Registration of trainers and exhibitors for entertainment	22.75	23.90	5.1	

F 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 rateable value of the premises.				
The fees for applications for new, and for variation to, premises licenses and club premises certificates are as set out below:				
Rateable value band				
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				
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				
below:				

Number of people in attendance at any one time	Additional Fee		
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 of alcohol and/or the provision of late night refreshment will not incur a fee			
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	7.50	7.90	5.3
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 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:			
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		1,839.00	1,930.95	5.0
Premises - Renewal		980.00	1,029.00	5.0
Dangerous Wild Animal : Annual Licence				
Premises - Initial		318.00	333.90	5.0
Premises - Renewal		184.00	193.20	5.0
Riding Establishment : Annual Licence				
Premises - Initial		357.00	374.85	5.0
Premises - Renewal		184.00	193.20	5.0
Provisional - Initial		207.00	217.35	5.0
Provisional - Renewal		105.00	110.25	5.0
Animal Boarding Establishment: Annual Licence				
1 - 30 animals	Initial	279.00	292.95	5.0
	Renewal	163.00	171.15	5.0
31 - 60 animals	Initial	329.00	345.45	5.0
	Renewal	178.00	186.90	5.0
61 (or more) animals	Initial	401.00	421.05	5.0
	Renewal	217.00	227.85	5.0
Dog Breeders: Annual Licence				
Premises	Initial	346.00	363.30	5.0
	Renewal	152.00	159.60	5.0
Pet Shops: Annual Licence				
Premises	Initial	346.00	363.30	5.0
	Renewal	152.00	159.60	5.0
Skin Piercing/Electrolysis: Single Payment				
Premises		140.00	147.00	5.0
Person		29.00	30.45	5.0
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)		57.00	59.85	5.0
1 month (including 1 assistant)		212.00	222.60	5.0
3 months (including 1 assistant)		502.00	527.10	5.0
6 months (including 1 assistant)		830.00	871.50	5.0
Additional Trading Assistant		30.00	31.50	5.0

G PETROLEUM LICENCES

PURPOSE OF CHARGE: to recover the cost of processing applications and monitoring compliance with conditions.

Replacement of lost petroleum licences		24.00	25.20	5.0
Petroleum storage enquiries per hour(min. charge of 1 hour)		59.00	61.95	5.0
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		33.00	Set by Regulation	
- not exceeding 2,500 litres				
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	
Motor salvage operator and scrap metal dealer combined licence Copy of Register				
Motor salvage operator and scrap metal dealer combined licence		76.00	79.80	5.0
1st copy		8.00	8.40	5.0
Subsequent copies per sheet		0.15	0.15	0.0

H EXPLOSIVES FEES

PURPOSE OF CHARGE: to recover the costs

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	

I HACKNEY CARRIAGES

PURPOSE OF CHARGE: Contribution towards costs			
Hackney Carriage Fees: Annual Fee			
Vehicle;			
Licensing (annual fee) *	189.00	198.45	5.0
Licence plate (annual fee)	19.00	19.95	5.0
Inspection	48.00	50.40	5.0
Re-inspection	22.00	23.10	5.0
Private Hire Fees			
Vehicle;			
Licensing (annual fee) *	189.00	198.45	5.0
Licence plate (annual fee)	19.00	19.95	5.0
Home to School (annual fee)	80.00	84.00	5.0
Inspection	48.00	50.40	5.0
Re-inspection	22.00	23.10	5.0
Operator Licence			
Licence fee 1 - 5 vehicles *	116.00	121.80	5.0
6 - 20 vehicles *	230.00	241.50	5.0
more than 20 vehicles *	347.00	364.35	5.0
Driver's Licence			
Dual badge - initial fee	86.00	95.00	10.5
Renewal	63.00	66.15	5.0
Renewal - non-continuous	86.00	90.30	5.0
Lost badge	14.00	14.70	5.0
Renewal (3 years)	134.00	140.70	5.0
Renewal (3 years) - non-continuous	163.00	171.15	5.0
Home to school	26.00	27.30	5.0
Other Charges			
Business			
Transfer of hackney carriage or private hire business	69.00	72.45	5.0
Vehicles			
Admin fee for change of vehicle	50.00	52.50	5.0
Meter Test - Retest after failure	21.00	22.05	5.0
Knowledge Test Retest after failure	23.00	24.15	5.0
First Aid Training for drivers	19.00	19.95	5.0
CRB Criminal Records check	At Cost + £5.00 Admin Fee	At Cost + £10.00 Admin Fee	
Backing plate	15.00	15.75	5.0

* These charges are currently subject to public consultation

MISCELLANEOUS**A MISCELLANEOUS CHARGES**

Invoice Administration Charges			
Sale of local plans/planning briefs	Fixed At Publication	Fixed At Publication	
Sale of minutes	Set corporately	Set corporately	
Planning enquiry fees			
Admin. Charge per file	10.81	8.94	-17.3
Admin. Charge per hour	58.38	61.32	5.0
Photocopying			
Per copy	Set corporately	Set corporately	
Copies of maps			
Admin. Charge per transaction	10.81	8.94	-17.3
Plus Ordnance Survey Fees			
Royalty Charge	10.78	12.68	17.6
Each Additional Copy	0.39	0.46	17.4

CULTURAL & VISUAL ENVIRONMENT

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*			
Senior Pitch	55.70	58.47	5.0
Senior Pitch for Junior Use	27.85	29.23	5.0
Junior Pitch	17.85	18.72	4.9
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT			
Tennis Association			
Family Membership	46.81	49.15	5.0
Adult Membership	23.40	24.60	5.1
Junior Membership	12.77	13.40	5.0
Hall Hire			
Per Hour	6.81	7.15	5.0
School Visits (by Local Schools)			
On a Countryside Site per Visit	14.21	14.89	4.8
At The Look Out per Visit (Summer Term)	22.72	23.83	4.9
Hire of Equipment	10.72	11.28	5.2
Other Organisations eg Brownies			
Talk / Walks etc per Session	9.49	9.96	4.9
Other Walks and Talks	as appropriate		

THE LOOK OUT

Admission			
Adult	4.43	4.64	4.8
Under 16 / Students / 60+ / Disabled	2.94	3.06	4.3
Saver Ticket	11.79	12.38	5.1
School Children	2.68	2.81	4.8
Under 4s Group Bookings	2.68	2.81	4.8
45 minute visit special needs	1.79	1.87	4.8
Adult after 4pm	2.26	2.38	5.7
Under 16 / Students / 60+ / Disabled, after 4pm	1.49	1.57	5.7
Saver Ticket after 4pm	5.91	6.21	5.0
Parent & Toddler	3.57	3.74	4.8
Birthday Parties			
Hot menu	8.38	8.81	5.1
Cold menu	7.96	8.34	4.8
Self catering	4.72	4.98	5.4
Self catering - no room hire	4.30	4.51	5.0
Loyalty Card			
Adult	17.70	18.60	5.0
Under 16	11.79	12.38	5.1
Family	47.15	49.49	5.0
Commercial Hire			
Whole Day	150.60	158.13	5.0
Half Day	75.23	78.98	5.0
Per Hour	36.26	38.09	5.0
Evening hire, per hour	47.62	50.00	5.0

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

DOWNSHIRE GOLF COMPLEX

Membership			
Family in Area	38.25	40.84	6.8
Adult in Area	22.47	23.40	4.2
Under 16 / 60+ in Area	10.64	11.49	8.0
Family out Area	52.00	54.60	5.0
Adult out Area	35.06	36.81	5.0
Under 16 / 60+ in Area	17.06	17.91	5.0
Adult Temporary Membership	1.19	1.28	7.1
Under 16 / 60+ in Area	0.85	0.89	5.0
Main Course			
Adult Summer - Monday - Thursday	15.36	15.36	0.0
Adult Summer - Friday	17.06	17.06	0.0
Adult Summer - Weekend & BH	20.89	20.89	0.0
Adult Winter - Monday - Thursday	12.17	12.17	0.0
Adult Winter - Friday	13.87	13.87	0.0
Adult Winter - Weekend & BH	18.60	18.60	0.0
Under 16 Summer - Monday - Thursday	5.62	5.62	0.0
Under 16 Summer - Friday	7.66	7.66	0.0
Under 16 Summer - Weekend & BH	9.28	9.28	0.0
Under 16 Winter - Monday - Thursday	4.68	4.68	0.0
Under 16 Winter - Friday	6.72	6.72	0.0
Under 16 Winter - Weekend & BH	8.34	8.34	0.0
60+ Summer - Monday - Thursday	8.94	8.94	0.0
60+ Summer - Friday	10.81	10.81	0.0
60+ Winter - Monday - Thursday	8.04	8.04	0.0
60+ Winter - Friday	10.09	10.09	0.0
Limited Time			
Summer Rate - Monday - Thursday	11.19	11.19	0.0
Summer Rate - Friday	12.47	12.47	0.0
Summer Rate - Weekend	15.23	15.23	0.0
Winter Rate - Monday - Thursday	8.51	8.51	0.0
Winter Rate - Friday	9.70	9.70	0.0
Winter Rate - Weekend	13.02	13.02	0.0
9 Holes			
Summer Rate – Monday - Thursday	8.00	8.00	0.0
Summer Rate – Friday	8.85	8.85	0.0
Winter Rate – Monday - Thursday	6.21	6.21	0.0
Winter Rate – Friday	7.23	7.23	0.0
Season Tickets			
In Area *	502.13	502.13	0.0
Out of Area *	523.40	523.40	0.0
Pitch & Putt			
Adults	3.40	3.40	0.0
Under 16	1.70	1.70	0.0
Family (2 adults & 2 under 18's)	7.19	7.19	0.0
Driving Range			
20 balls	1.02	1.02	0.0
50 balls	2.51	2.51	0.0

Where applicable customers will pay the annual or temporary membership charge in additional to the activity price shown

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

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.

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	2.68	2.68	0.0
Adult Summer - Friday	2.98	2.98	0.0
Adult Winter - Monday - Thursday	2.68	2.68	0.0
Adult Winter - Friday	2.98	2.98	0.0
Under 16 Summer - Monday - Thursday	1.36	1.36	0.0
Under 16 Summer - Friday	1.83	1.83	0.0
Under 16 Winter - Monday - Thursday	1.36	1.36	0.0
Under 16 Winter - Friday	1.83	1.83	0.0
Driving Range Exclusions Monday-Friday after 5pm.			
20 balls	0.26	0.26	0.0
50 balls	0.72	0.72	0.0
Pitch & Putt			
Adults	0.98	0.98	0.0
Under 16	0.47	0.47	0.0

Family (2 adults & 2 under 18's)	2.04	2.04	0.0
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EDGBARROW & SANDHURST SPORTS CENTRES

Memberships			
Family In Area	38.26	40.85	6.8
Adult In Area	22.47	23.40	4.2
Under 16 / 60+ In Area	10.64	11.49	8.0
Family Out Area	52.00	54.60	5.0
Adult Out Area	35.06	36.81	5.0
Under 16 / 60+ Out Area	17.06	17.91	5.0
Adult Temporary Membership	1.19	1.28	7.1
Under 16 / 60+ Temporary Membership	0.85	0.89	5.0
Indoor Activity - Adult			
Badminton	6.30	6.60	4.7
5-a-side Football	25.49	26.77	5.0
Cricket Nets	25.49	26.77	5.0
Archery	25.49	26.77	5.0
Main Hall	25.49	26.77	5.0
Small Hall / Bar	15.74	16.55	5.1
Café/Bar	0.00	12.72	
Squash (ESC)	4.77	5.02	5.4
Indoor Activity - Under 16 / 60+			
Badminton	4.13	4.34	5.2
5-a-side Football	16.89	17.74	5.0
Cricket Nets	16.89	17.74	5.0
Archery	16.89	17.74	5.0
Main Hall	16.89	17.74	5.0
Small Hall / Bar	14.00	14.68	4.9
Café/Bar	0.00	11.02	
Squash (ESC)	3.40	3.57	5.0
Outdoor Activity - Adult			
Small Synthetic Pitch(SSC)	25.62	26.89	5.0
Large Tarmac	20.21	21.23	5.1
Synthetic Pitch (1 Hour)	42.26	44.38	5.0
Synthetic Pitch (1.5 Hour)	63.40	66.60	5.0
1/2 Synthetic Pitch	25.49	26.89	5.5
Netball Court	7.70	8.09	5.0
Tennis Court	4.68	4.68	0.0
Outdoor Activity - Under 16 / 60+			
Small Synthetic Pitch(SSC)	14.94	15.70	5.1
Large Tarmac	13.36	14.04	5.1
Synthetic Pitch (1 Hour)	23.96	25.15	5.0
Synthetic Pitch (1.5 Hour)	35.91	37.70	5.0
1/2 Synthetic Pitch	14.04	15.11	7.6
Netball Court	5.15	5.40	5.0
Tennis Court	3.28	3.28	0.0
Body Logic Fitness Room			
Casual Use	3.66	3.91	7.0
Monthly Direct Debit	26.26	26.81	2.1
Annual	255.28	268.04	5.0
Induction (free monthly/annual payees)	10.81	0.00	
Fitness Test	10.81	0.00	
Induction/Health Assessment combined	16.21	17.02	5.0
Personal Programme Card	5.40	5.66	4.7
Personal Training Session	15.74	17.45	10.8
Personal Training Session (10 sessions)	140.43	157.45	12.1
Body Logic Fitness Room - Student / 60+			
Casual Use	2.60	2.72	4.9
Monthly Direct Debit	17.45	18.34	5.1
Annual	170.17	178.68	5.0
Induction (free monthly/annual payees)	9.36	0.00	
Fitness Test	9.36	0.00	
Induction/Health Assessment combined	14.13	14.85	5.1
Personal Programme Card	4.77	5.02	5.4
Personal Training Session	14.89	15.74	5.7
Personal Training Session (10 sessions)	127.66	140.43	10.0
Children's Birthday Parties			
	58.72	61.28	4.3

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 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		1.79	1.87	4.8
	Under 16		1.15	1.19	3.7
Fitness Suite	Adult		1.06	1.11	4.0
	Student / 60+		0.72	0.77	5.9
	Induction - Adult		3.15	0.00	
	Induction - Under 16 / 60+		2.68	0.00	
	Fitness Test - Adult		3.15	0.00	
	Fitness Test - Under 16 / 60+		2.68	0.00	
	Health Assessment - Adult		4.77	5.02	5.4
	Health Assessment - Under 16/60+		4.04	4.26	5.3
	Personal Training Card - Adult		1.53	1.62	5.6
	Personal Training Card - Under 16 / 60+		1.36	1.45	6.2
Squash (ESC)	Adult		1.36	1.45	6.2
	Under 16		0.98	1.02	4.3

Coral Reef World

Adult	5.40	5.66	4.7
Under 16	3.74	3.91	4.5
Family (2 adults and 2 under 16's)	14.81	15.53	4.9
Under 4's			
Sauna World (includes access to Coral Pools)	7.62	8.00	5.0
Sunbed in Sauna World (In addition to Sauna World Price)	3.40	3.57	5.0
Sunbed in Coral Pools	7.62	8.00	5.0
Early Bird Swim & Sauna	3.23	3.40	5.3
- Season Ticket 1 month	37.91	39.83	5.1
- Season Ticket 3 months	106.17	111.49	5.0
Spectator	1.66	1.74	5.1
The following Off Peak charges			
Adult	3.06	3.23	5.6
Under 16	3.06	3.23	5.6
Over 50	3.06	3.23	5.6
Parent & Toddler (1 adult and 2 pre-school children)	3.06	3.23	5.6
Sauna World	5.49	5.74	4.7
Over 50 Sauna	5.11	5.36	5.0
Sunbed in Coral Pools	5.19	5.45	4.9

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.

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

BRACKNELL LEISURE CENTRE

Membership					
Family In Area		38.26	40.85	6.8	
Adult In Area		22.47	23.40	4.2	
Under 16 / 60+ In Area		10.64	11.49	8.0	
Family Out Area		52.00	54.60	5.0	
Adult Out Area		35.06	36.81	5.0	
Under 16 / 60+ Out Area		17.06	17.91	5.0	
Temporary Membership					
Adult		1.19	1.28	7.1	
Under 16 / 60+		0.85	0.89	5.0	
Facility Hire per hour					
Badminton Court Per Hour	Peak	6.47	6.81	5.3	
	Off Peak Adult	5.02	5.28	5.1	
	Off Peak Under16 / 60+	4.17	4.38	5.1	
Badminton Court 30 Minutes	Peak	3.23	3.40	5.3	
	Off Peak	2.51	2.64	5.1	
Table Tennis Table	Peak	2.98	3.15	5.7	
	Off Peak Adult	2.81	2.94	4.5	
	Off Peak Under16 / 60+	2.47	2.60	5.2	
Main Hall	Peak	53.62	57.87	7.9	
	Off Peak	41.70	43.83	5.1	
Main Hall (Half)	Peak	29.79	32.34	8.6	
	Off Peak	21.70	22.98	5.9	
3M Hall	Peak	33.19	35.74	7.7	
	Off Peak	25.53	27.23	6.7	
Meeting Room	Per Hour	13.62	14.47	6.3	
Squash Court (40 mins)	Peak	5.02	5.28	5.1	
	Off Peak Adult	4.09	4.34	6.3	
	Off Peak Under16 / 60+	3.23	3.40	5.3	
Pool Complex for Swimming Galas:					
Clubs etc.	Inside Borough	221.28	234.04	5.8	
	Outside Borough	276.60	289.36	4.6	
Grass Pitch per game	Adult	42.13	44.26	5.1	
	Under 16	21.70	22.98	5.9	
Synthetic Pitch per hour	Whole Pitch	43.83	45.96	4.9	
	Half Pitch	25.96	27.23	4.9	
Athletics Training (Use of Track)	Adult	1.11	1.15	3.8	
	Under 16	0.55	0.60	7.7	
Athletic Arena per hour					
Clubs etc. Inside Borough	Weekday	25.11	26.38	5.1	
	Weekend / Bank Holiday	41.28	43.40	5.2	
Clubs etc. Outside Borough	Weekday	30.89	32.34	4.7	
	Weekend / Bank Holiday	48.26	51.06	5.8	
Activity Charges					
Swimming Per session	Family (2+2)or (1+3)	6.13	6.47	5.6	
	Adult	2.04	2.13	4.2	
	Under 16 / 60+	1.45	1.53	5.9	
	Under 5 (Free)	free	free		
	6 months				
	Adult	125.11	131.91	5.4	
	Under 16 / 60+	63.83	68.09	6.7	
Early Bird Per session	Adult	2.89	3.02	4.4	
	3 months	48.94	51.06	4.3	
	3 months	60+	30.64	32.34	5.6
	6 months	Adult	74.04	77.45	4.6
	6 months	60+	45.96	48.51	5.6
Swim & Spa	Peak	6.81	7.15	5.0	
	Off Peak	6.04	6.34	4.9	
Gym, Swim & Spa	Peak	10.21	10.72	5.0	
	Off Peak	8.85	9.28	4.8	
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	5.96	6.26	5.0	
	Off Peak Adult	5.19	5.45	4.9	
	Off Peak 50+	4.60	4.81	4.6	
	Disabled Peak	4.21	4.43	5.1	
	Disabled Off Peak	3.70	3.87	4.6	
Sauna & sunbed combo (per session)	Peak	8.51	8.94	5.0	
	Off Peak	6.81	7.15	5.0	
Sunbed (300)	20 min	6.55	6.89	5.2	
	20 min	Off Peak Adult	5.02	5.28	5.1

Fitness Room (Bodyworks) per session	Peak	4.85	5.11	5.3
	Off Peak	4.17	4.38	5.1
	TeenWorx	1.45	1.53	5.9
	Student peak	2.89	3.02	4.4
	Student off peak	1.87	1.96	4.5
	50+ (Restricted Times)	2.13	2.26	6.0
	60+ (Restricted Times)	1.87	1.96	4.5
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	0.00	391.49	
	Single Adult Off Peak	0.00	259.57	
	Per Couple Peak	0.00	617.02	
	Per Couple Off Peak	0.00	412.77	
Platinum Card Per Month	Single Adult Peak	39.15	39.15	0.0
	Single Adult Off Peak	25.96	25.96	0.0
	Per Couple Peak	61.70	61.70	0.0
	Per Couple Off Peak	41.28	41.28	0.0
Platinum Card	Finance Fee	30.00	31.50	5.0
Fitness Test		14.04	14.77	5.2
Fitness Re-test		9.36	9.83	5.0
Blood pressure check		1.79	1.87	4.8
Programme review		7.40	7.79	5.2
Body Stat		4.51	4.72	4.7
GP Referral		2.72	2.85	4.7
50+ Recreational Sessions	Over 50s	2.72	2.85	4.7
	Over 60s - Golden Pass	1.87	1.96	4.5
Ladies Activities	Mondays 10am-12pm	2.98	3.15	5.7
Children's Activities				
Crèche	Per child 1 hour	1.96	2.04	4.3
	Per child 1.5 hours	2.94	3.06	4.3
	Per child 2 hours (maximum)	3.91	4.09	4.3
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.				
Tweenie Tumblers (Check leaflet for days and times)		2.68	2.81	4.8
Fun Sessions	Wednesday	2.85	2.98	4.5
	Friday	3.02	3.19	5.6
4 years and under-check leaflet for times		0.00	0.00	
Equipment Hire Charges				
Racquet		1.11	1.19	7.7
Table Tennis Bat		1.11	1.19	7.7

Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the

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

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

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

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are

Leisure Saver Scheme				
Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.				
Badminton	Peak	1.96	2.04	4.3
	Off Peak Adult	1.53	1.62	5.6
	Off Peak Under 16 / 60+	1.28	1.36	6.7
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	1.45	1.53	5.9
	Off Peak	1.28	1.36	6.7
	Fitness Test	4.21	4.43	5.1
	Fitness Retest	2.81	2.94	4.5
	Blood Pressure Check	0.55	0.60	7.7
	Programme Review	2.21	2.34	5.8
	Body Fat Analysis	1.36	1.45	6.2
Spa (Exclusions Monday-Friday after 5pm)	Peak Adult	1.79	1.87	4.8
	Off Peak Adult	1.57	1.66	5.4
	Off Peak 50+	1.36	1.45	6.2
Squash	Peak Adult	1.53	1.62	5.6
	Off Peak Adult	1.23	1.28	3.4
	Off Peak - Under 16	0.98	1.02	4.3
Swimming	Adult	0.64	0.68	6.7
	Under 16	0.43	0.47	10.0
Table Tennis	Peak Adult	0.89	0.94	4.8
	Off Peak Adult	0.85	0.89	5.0
	Off Peak Under 16	0.72	0.77	5.9
Track	Adult	0.34	0.34	0.0
	Under 16	0.17	0.17	0.0

EASTHAMPTON PARK CONFERENCE CENTRE

Delegate Rates:			
Day Executive Service	45.00	45.00	0.0
Day Standard Service	36.00	37.00	2.8
Bed & Breakfast Single En-suite	75.00	75.00	0.0
Shared En-suite Per Person	50.19	51.00	1.6
Standard Single	45.00	45.00	0.0
Half Day Executive Service	37.50	37.50	0.0
Half Day Standard Service	30.00	30.00	0.0
Meals: Dinner	15.00	15.00	0.0
Breakfast - Full English	6.50	7.00	7.7
Lunch	11.00	11.50	4.5
Sandwiches	3.50	3.70	5.8
Tea/Coffee	1.50	1.60	6.8
Room Hire:			
Downshire (Day or part day)	1,500.00	1,800.00	20.0
Downshire (Evening)	500.00	525.02	5.0
Lecture Room (Day or part day)	350.00	400.00	14.3
Lecture Room (Evening)	350.00	400.00	14.3
Syndicate room	95.00	95.00	0.0
Grounds Hire:			
From	1,500.00	1,575.02	5.0
Special Weekend Rate:			
Standard singles only	126.50	132.81	5.0
Functions Bed & Breakfast:			
Single En-suite	51.06	55.32	8.3
Twin/Double En-suite	68.09	72.34	6.3
Family Room for 3, With En-Suite	85.11	89.36	5.0
Family Room for 4, With En-Suite	102.13	106.38	4.2
Standard Single	34.04	34.04	0.0
Education Centre:			
Lunch	11.00	11.50	4.5
Buffet	6.50	6.80	4.6
Sandwiches	3.50	3.70	5.8

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

**HORSESHOE LAKE WATERSPORTS CENTRE
MAXIMUM PRICES – 2007 SEASON**

	Non Borough Schools/Youth Groups	Non Borough Schools/Youth Groups	Increase %	Increase %
School/Youth Groups (per pupil hour)	10.45	10.95	4.80	5.2
Course Fees (per pupil hour)				
Under 16	12.35	12.95	4.90	5.1
Adult	14.75	15.50	5.10	4.9
Casual Hire (per craft hour)				
Kayak Canoeing	6.10	6.40	4.90	5.4
Open Canoeing	9.80	10.30	5.10	5.1
Oppie Sailing	11.15	11.70	4.90	5.0
Topper Sailing	12.35	12.95	4.90	4.9
Laser Sailing	14.75	15.50	5.10	4.9
Wayfarer Sailing	18.45	19.35	4.90	5.1
Annual Season Tickets				
Sailing (single handed)				
Under 16	86.10	90.40	5.00	5.0
Adult	147.55	154.95	5.00	5.0
Family	245.85	258.15	5.00	5.0
Sailing (Crew Boats)				
Under 16	122.90	129.05	5.00	5.0
Adult	184.40	193.60	5.00	5.0
Family	245.85	258.15	5.00	5.0
Windsurfing				
Under 16	73.80	77.50	5.00	5.0
Adult	122.90	129.05	5.00	5.0
Kayak Canoeing				
Under 16	61.50	64.60	5.00	5.0
Adult	86.10	90.40	5.00	5.0
Open Canoeing				
Under 16	73.80	77.50	5.00	5.0
Adult	86.10	90.40	5.00	5.0
Day Tickets				
Canoe/Windsurfing	24.55	25.80	5.10	5.1
Sailing (single-handed craft)	30.75	32.30	5.00	5.1
Sailing (crew boat)	43.00	45.15	5.00	4.9
Annual Craft Storage				
Canoe/Windsurfing	49.10	51.55	5.00	4.9
Single handed dinghy	73.80	77.50	5.00	5.0
Crew boat dinghy	147.55	154.95	5.00	5.0

Prices at all sites include VAT where applicable unless otherwise stated.

SOCIAL SERVICES

PROPOSED FEES & CHARGES TO SERVICE USERS 2007/08

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

Adult Services

Homecare Note: Subject to separate consultation exercise	Per hour 13.34	14.01	5.0
Non-residential care (excluding meals) - maximum weekly charge	75% of the standard residential home payment	75% of the standard residential home payment	
Meals (Meals on Wheels, Luncheon Clubs, Day Centres & Sheltered Housing) Note: Subject to consultation on new contract	Per meal 2.58	2.71	5.0
The charges below are either subject to statutory guidance or are related to benefit levels. The Council therefore has little or no discretion in these areas.			
Residential Accommodation (Adults)	Up to the cost of the placement, subject to financial assessment	Up to the cost of the placement, subject to financial assessment	
Respite Care First 4 weeks in a year	Per week Benefit/ Allowance received less Personal Allowance	Benefit/ Allowance received less Personal Allowance	
Subsequent periods	Up to the cost of the placement, subject to financial assessment	Up to the cost of the placement, subject to financial assessment	

HOUSING SERVICES

PROPOSED FEES & CHARGES TO SERVICE USERS 2006/07

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

Housing Services

Forestcare Community Alarms			
Lifeline Rental and Monitoring	Per week		
- BFBC		2.98	3.15
- Others		3.50	3.70
Lifeline Monitoring only	Per week		
- BFBC		2.40	2.54
- Others		2.89	3.05
Extra/Lost Pendants	Flat Charge	35.00	37.00
Keyholder Service	Per week		
- BFBC only			
- up to 12 visits		5.05	5.35
- extra visits		5.56	5.90
Supra Safe			
Flat Charge		49.50	52.00
Installation		13.75	15.00
Per week		0.32	0.35
Lone Workers			
Block of 1		31.50	40.00
Block of 5		157.50	175.00
Block of 10		315.00	325.00
Block of 20		630.00	625.00
These apply only to users signing a declaration confirming they meet the definition in the Chronically Sick and Disabled Persons Act 1970 or are disabled through illness, injury or congenital abnormality. 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.			
Homelessness			
Bed and Breakfast		122.90	127.20
Private Sector Leasing		122.90	127.20
Small Landsales - Administration Fee			
Flat Charge		124.00	130.00
Sheltered Housing - Guest Rooms			
Per night		6.00	10.00

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

Housing Services

Rents - Accommodation for Learning Disability Clients			
Glenfields - Bedsits	83.07	86.60	4.2
Glenfields - 1 Bed Flats	89.96	95.00	5.6
Note: To reflect management costs (no increase last year)			
60 Braybrooke Road	57.20	63.75	11.5
2 Stuart House	57.20	63.75	11.5
150/151 Holbeck	60.00	63.75	6.3
Waymead Bedroom	52.50	55.80	6.3
Waymead Bedsit	60.00	63.75	6.3
Note: To reflect indicative rent levels as supplied by the local Rent Officer for Housing Benefit purposes			
Supporting People Charges			
Waymead Flats	306.21	306.21	-
No proposed increase as no increase expected in Supporting People Grant			
Electricity/Gas Fuel Charges			
Glenfields - Bedsits	1.75	1.90	8.6
Glenfields - 1 Bed Flats	2.20	2.40	9.1
60 Braybrooke Road	5.10	5.60	9.8
2 Stuart House	4.25	4.70	10.6
150/151 Holbeck	4.50	5.00	11.1
Waymead Bedroom	4.50	5.00	11.1
Waymead Bedsit	5.05	5.60	10.9

SOCIAL SERVICES

PROPOSED FEES & CHARGES TO OTHER LOCAL AUTHORITIES 2007/08

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

Adult Services

Older People				
Residential Charges	Per week	510.00	535.50	5.0
Respite Care	Per night	66.40	69.72	5.0
Day Care	Per day	38.85	40.79	5.0
People with Physical/Sensory Disabilities				
Day Care	Per day	52.50	55.13	5.0
People with Learning Disabilities				
Day Care				
- Standard Care	Per day	30.45	31.97	5.0
- Special Needs	Per day	89.25	93.71	5.0
Residential Care	Per week	957.60	1,005.48	5.0
Self Care Flats Houses	Per week - depending on unit	469.35 to 1,653.75	492.82 to 1,736.44	5.0

Chief Executives/Corporate Services & Resources

	2007/08 £'000	2008/09 £'000	2009/10 £'000
CRM Licences With the acquisition of the CRM software to assist in the management of customer interactions, there are consequential costs arising from the annual support contracts for the software.	43		
Occupation Health The use of Occupational Health Service is part of the Council's sickness management Policy and has contributed to the reduction in average sick days. The retender of the occupational health contract in 2007 is expected to incur additional costs.	10		
Site Development The 2006/07 budget included provision to rent land for the development of a nursing home. Currently there is no agreed start date for the project and the income budget will therefore not be achieved.	50		
Finance - Managing Cash Flow Improvements in cash flow management and timely investment decisions mean that the Council can expect to receive additional interest.	-40		
Members Allowance The number of Executive Members was reduced in the past year.	-20		
IT- contracts and development The market for the supply of IT maintenance is currently very competitive. A review of existing contracts is underway with a view to making savings. In addition it is planned reduce the level of development within IT.	-25		
Departmental Budgets - income Civic ceremonies income has continued to increase and since 1st April 2006 the new Nationality Checking Service has proved very popular with additional income being generated. In Customer Services, it is forecast that the costs awarded after issuing summons for Council Tax will produce an additional £0.010M.	-24		
Commercial rents In any one year there are usually vacant commercial properties (5% allowance = £0.100M) however for the first time this year all properties are currently let. On this basis it is proposed to reduce the 2007/08 vacancies allowance to 2.5%. If properties do become vacant they will be re-let as soon as possible.	-50		

	2007/08 £'000	2008/09 £'000	2009/10 £'000
Property Services – Land Sales Assuming the acceptance of the SPA mitigation policy then corporate land sales can recommence thereby enabling interest to be received on the capital receipt generated from sales.	-70	-70	
Your Homes The Council has provided for the costs of the preparation for the vote next March. It is appropriate that a large element of the DSB costs arising from the development of the financial model, business case etc can be charged to this fund.	-35	35	
Finance – Insurance Insurance premiums are subject to renewal in April each year and the long term agreement is due for renewal from April 2008. The Council maintains an insurance fund to provide for the cost of meeting the excesses it takes on insurance policies. It is expected that a saving can be achieved by taking bigger excesses on policies and more effective use of the insurance fund.	-100		
External Audit The budget includes a provision for public enquiries. This provision has not been required for the past two years.	-20		
Departmental Budgets – various A detailed review of 2005/06 outturn against budget for all detailed budgets has identified savings in the following areas: Travel £0.007M Training £0.013M Consultancy £0.014M Printing £0.002M.	-36		
Chief Executive's Office– Organisational Development The Chief Executive retains a budget to support organisational development and to support some small initiatives to assist Departments.	-20		
Chief Executive's Office– Consultation A budget of £0.020M was set up to facilitate community engagement through the use of the BF 1500. It is proposed to reduce the number of surveys of BF1500 undertaken to two per annum.	-10		
Net Proposed Budget Movement	-347	-35	0

Education, Children's Services & Libraries

	2007/08	2008/09	2009/10
	£'000	£'000	£'000
<p>Independent Fostering The costed schedule of Looked After Children placed with Independent Fostering Agencies (IFAs) at September and expected to remain in care during next year shows a significant increase in numbers compared to the current budget. There will be 15 such placements compared to a budget provision for 7. Whilst this is a demand led service, with numbers and needs constantly changing, there is no allowance in the calculation for growth from the current known placements.</p>	340		
<p>Looked After Children with learning disabilities The costed schedule of Looked After Children placed with adopters at September and requiring allowances during next year shows a significant increase. Overall, there is a net reduction in the number of placements, but due to one additional high cost learning disability placement, total costs will rise. Whilst this is a demand led service, with numbers and needs constantly changing, there is no allowance in the calculation for growth from the current known placements.</p>	75		
<p>Looked After Children placed with adopters The costed schedule of Looked After Children placed with adopters at September and requiring allowances during next year shows an increase. The number of children with complex needs being placed for adoption or Special Guardianship will increase by 6 next year. Whilst this is a demand led service, with numbers and needs constantly changing, there is no allowance in the calculation for growth from the current known placements.</p>	50		
<p>Larchwood The cost of operating Larchwood short break residential respite unit is part funded from income received when another LA makes a placement. Over recent years, more LAs have developed their own facilities resulting in a significant reduction of income that can not be compensated for by cost reductions as the unit has minimum operating requirements, irrespective of the number of placements.</p>	40		
<p>Library Service Maintain existing opening hours for the Library Service and avoid single staff working in an otherwise overstretched service.</p>	45		
<p>Children in school with English as their second language Cost of providing additional support to the increased number of children in school with English as their second language.</p>	10		

	2007/08	2008/09	2009/10
	£'000	£'000	£'000
<p>School related premature retirement and dismissal costs</p> <p>Following a change in School Funding Regulations, it is now proposed to charge school related premature retirement and dismissal costs to the Schools Budget, rather than be funded by the LA. This is dependent on any resultant savings in schools being greater than the one-off costs, in accordance with current policy.</p>	-50		
<p>Supported lodgings to care leavers aged 16 and above</p> <p>The number of carers providing supported lodgings to care leavers aged 16 and above has decreased, despite efforts to increase recruitment. However, this is a demand led service, with the number of clients and costs subject to change.</p>	-10		
<p>Voice for the Child in Care</p> <p>Children's Social Care purchase an advocacy service from the organisation Voice for the Child in Care through an SLA. Based on the number of referrals, it is anticipated that a reduction in charge can be negotiated, or alternative arrangements put in place.</p>	-5		
<p>Direct Payments</p> <p>The projected demand for direct payments by parents to support their children, based on actual known cases is lower than originally projected. However, this is a demand led service, with the number of clients and costs subject to change.</p>	-10		
<p>School improvement</p> <p>In setting the 2006-07 Schools Budget, part of the school improvement budget was incorrectly classified to be funded by the LA. The funding can therefore be removed from the LA budget.</p>	-55		
<p>Traveller Education Service</p> <p>It is now proposed to fund the cost of the Traveller Education Service from the Schools Budget, rather than through the LA. Whilst the School Funding Regulations do not specifically mention from where the Traveller Education Service should be funded, common practice elsewhere is to fund this service from the Schools Budget.</p>	-60		

	2007/08	2008/09	2009/10
	£'000	£'000	£'000
<p>Behaviour initiatives Part of the Standards Fund allocation is used to fund behaviour initiatives in secondary schools that should be funded from within the Schools Budget. A transfer of funding is proposed.</p>	-20		
<p>Charges made to other LAs for SEN pupil placements in BFBC schools Charges made to other LAs for SEN pupil placements in BFBC schools include an element of overheads calculated from statutory Section 52 statements. Part of the overhead fee covers costs initially funded from the LA budget. The relevant proportion is now to be retained within the LA budget as income.</p>	-45		
<p>Schools ICT broadband connectivity programme The schools ICT broadband connectivity programme is part funded through the Standards Fund, with match funding from the LA budget. As this supports expenditure in schools, it is appropriate to in future fund this through the Schools Budget.</p>	-75		
<p>Internet based resource to support children's learning Funding is currently provided to develop an Internet based resource to support children's learning through a Borough-wide learning platform. There is a requirement for all schools to have a learning platform by 2008 and the LA is taking the lead to coordinate developments. As this supports expenditure in schools, it is appropriate to in future fund this through the Schools Budget.</p>	-20		
<p>Services to Schools As part of the LAs process to review services and charges to schools every three years, it has become apparent that the LA is funding a small number of services that are the responsibility of schools. Charges made for buy-back of these services need to be increased to reflect the full costs of provision. Provided the services continue to be purchased, additional income will accrue to the LA..</p>	-50		
<p>Borough-wide professional training programme for classroom support staff A Standards Fund grant is currently used to fund a Borough-wide professional training programme for classroom support staff. The centralised funding could be removed, with the consequence that suitably qualified staff are not developed.</p>	-35		
Net Proposed Budget Movement	115	0	0

Environment & Leisure

	2007/08 £'000	2008/09 £'000	2009/10 £'000
<p>Planning Delivery Grant - reduction/withdrawal of grant The Council has seen the benefit of the Planning Delivery Grant over the last four years. The money has supported a number of service developments most notably in relation to the development of the IT in order to achieve national targets and the investment in staff and staff training. The level of funding available is falling and the criteria are changing annually making it difficult to predict the likely level of grant received. It is clear that the level of grant will be less than last year.</p>	231	159	75
<p>Downshire Golf Course Income DGC is unlikely to meet its ambitious income target for this year, but is still on target to generate a £200,000 operating surplus. Although a pressure of £50k was included in the budget for 06/07 the effect of adding back inflation meant this years income target reduced by only £2k. Even having taken into account the projected income for this financial year, analysis of actual income since the facility came back in house from 2000/2001 shows that income performance has vastly outstripped inflation. The national golf market is struggling and this is reflected in more intense competition locally. This has led to a decline in numbers this year and this is likely to continue into next year.</p>	80		
<p>Review of Tree Preservation Orders This will involve the audit of all existing TPO's across the borough, re-assessing the visual amenity of the trees, revoking the old TPO and making new TPO's. This pressure includes provision of temporary additional administrative support.</p>	25		-25
<p>Priory Field This site was transferred to the council in accordance with a section 106 agreement in June 2003. The site has been upgraded to provide new sports facilities and associated parking. Discussions are taking place to lease the land to a club but if these discussions fail full maintenance will have to be undertaken.</p>	12		

DRAFT REVENUE BUDGET PROPOSALS

Annexe C

	2007/08 £'000	2008/09 £'000	2009/10 £'000
<p>New Culture Block - CPA The CPA assessment of the new culture block will occur for the first time in 2007. The score will be derived from new mandatory PI's and from scrutiny of a self improvement plan. This pressure covers the cost of carrying out mandatory and prescribed customer research at two Leisure facilities.</p>	10		
<p>Public Protection New legislation in respect of public health and the community safety agenda is due to come into effect in 2007. Local Authorities will be required to investigate and where necessary enforce the legislation when contraventions are reported to the council. To do so will require additional resources.</p>	38		
<p>Tree Works A bid has been submitted for capital to provide a computerised database of information. It is anticipated that once this database has been established a level of work will need to be carried out in 2007/08. An estimate for this work is £42,000 for non leisure sites. A survey has been undertaken on 9 leisure sites and identified £33,000 of outstanding tree works. £50,000 is the minimal estimate for future tree works for the department.</p>	75	-25	
<p>Equal Pay Since 1997 the Council pay been reviewing it pay and conditions for Staff to ensure that pay and conditions across the council a harmonised for comparable posts. There are two areas within Environment & leisure where pay and conditions are required to be harmonised this year, and a requirement for further harmonisation in future years.</p>	58	125	290
<p>South Hill Park As a condition of accepting grant from Heritage Lottery Fund for a restoration project it is likely that BFBC will be required to commit to additional revenue costs in the long term. This is to ensure that any investment is maintained.</p>			75
<p>Environment Focus Cease publication of Environment Focus.</p>	-12		
<p>The Look Out Additional income arising from investment in new woodland and water zone exhibits (mostly financed through an MC grant) and the new 'be amazed' brand initiative.</p>	-40		

DRAFT REVENUE BUDGET PROPOSALS

Annexe C

	2007/08 £'000	2008/09 £'000	2009/10 £'000
<p>Edgbarrow/Sandhurst Sports Centres Increase the income target by £10,000 in 2007/08. Income figure is thought to be what is achievable for 06/07. It represents less than 3% variance to the 2006/07 income target. Sustaining this level of income will require ongoing capital investment.</p>	-10		
<p>Harmanswater Leisure Facilities Renegotiation with current private sector operator to put in place a new contracted out lease and management agreement by April 2007. Note the proposed new lease arrangement will require BFBC to have some responsibilities for planned maintenance and to share some risk for building and major plant maintenance. Thus provision within the annual capital planned maintenance budget will be necessary.</p>	-28		
<p>Traffic Modelling Slow down the progress on survey work with the effect of doing it over a longer Period.</p>	-100	100	
Net Proposed Budget Movement	339	359	415

Social Services & Housing

	2007/08 £'000	2008/09 £'000	2009/10 £'000
<p>Community Care – Learning Disability Services Pressure on these services has been increasing over the past few years, but has been offset by one off funding and controlling older person placements. Additional potential pressures were identified as coming through from individuals known to the department, who would satisfy eligibility criteria for receiving a package of care, or placement, but currently supported by family members who were themselves ageing.</p>	410		
<p>Community Care - Learning Disabilities (transition clients) As children with Learning Disabilities come of age, responsibility for their social care transfers from Children's Social Services to Adult Social Care. The pressure identified is based on anticipated costs of packages of care for named individual clients.</p>	285	117	352
<p>Community Care – Services to Older People This relates to the current demographic pressures faced by the council in relation to an older population, that have already led to overspends within the budget. It embraces the current trend in placements of increasing packages to enable support to people at home and also an increase in Nursing theme packages.</p>	250		
<p>Access & Systems Capacity grant The Council receives Government support through the Access & Systems capacity grant. In the past savings have been taken of £35k in 06/07 and £70k in 05/06 which can no longer be sustained.</p>	105		
<p>Supporting People The administration grant is not enough to cover the costs of administering the supporting people scheme in terms of filling the posts in the establishment and other spend to deliver the programme. This pressure has already been incorporated in the 2006/07 budget monitor. Compensating savings have been found in other DSB areas.</p>	50		
<p>Community Safety Pressure arising from joint funding for 3 Police Community Safety Officers, previously absorbed in department budgets.</p>	32		

DRAFT REVENUE BUDGET PROPOSALS

Annexe C

	2007/08	2008/09	2009/10
	£'000	£'000	£'000
<p>Community Care Grants – In addition to the pressure due to reductions in grants for 2007/08, which has been recorded separately, no inflation has been given on these grants. However, activities that these grant support will incur inflationary pressures. This means that the same level of service will be unable to be delivered. Whilst some of the grants are very specific, the largest grant, Access and Systems Capacity Grant, is not, and funds mainstream expenditure in the Department.</p>	45		
<p>The Look In The budget for 2006/07 contained savings targets, built around increased income targets, which have proved not possible to meet. The overspend is forecast at £40k</p>	40		
<p>The Dementia Team The Dementia team was set up following a bid from Pathfinders training to the DoH. It was designed to provide a flexible and responsive service to Older People with dementia enabling them to avoid admission to hospital or residential care. It was established operationally in February 2005 for a year. In 2006/07 it was funded out of the reward element of the LPSA. This carries into 2007/08, but on a reduced level of funding. Funding disappears altogether in 2008/09.</p>	45	84	
<p>IT – Hardware and training Some efficiencies could be found within these budget areas, £3k on Hardware, and £2k on Training.</p>	-5		
<p>Emergency Duty Team The EDT have a joint arrangement with the Berkshire unitaries, which extends to ECS&L. BFBC (SS&H) is the Lead Authority responsible for administering the contract and service on behalf of all authorities. As part of the Joint Arrangements protocol lead authorities are able to charge a 6% fee to cover the cost of administering individual joint arrangements. This fee has always been applied, and the income has therefore always been charged and received, but there has never been a budget against it. The income is used to cover the costs incurred by SS&H in administering the arrangement.</p>	-63		
<p>Use only the lowest cost providers for Domiciliary care The Department could avoid use of higher cost agencies, although there are capacity issues, which is why those agencies are occasionally used.</p>	-20		

DRAFT REVENUE BUDGET PROPOSALS

Annexe C

	2007/08 £'000	2008/09 £'000	2009/10 £'000
<p>Modernising the shopping element of Domiciliary Care We currently provide a shopping service to 190 clients as part of the Home Care package. Alternative options would be to provide the service via a Social Firm, or exploring with the supermarkets ways of ordering and delivering shopping to clients rather than via Homecare. This could potentially give greater control to service users over how and when their shopping is delivered. If the broad proposal is supported the details will be developed in March for consultation. It is anticipated that the changes if agrees will start in the early summer.</p>	-40	-10	
<p>Modernising the Housework component of Domiciliary Care The Department currently provides cleaning as part of the Homecare package to some 190 clients. The Council could choose to provide this service in a different way, for example, via a Direct Payment administered externally. This would give service users greater control over this aspect of their care package, be a more effective use of resources, and would have a positive impact on our Performance Indicators. If the broad proposal is supported the details will be developed in March for consultation. It is anticipated that the changes if agrees will start in the early summer.</p>	-75	-25	
<p>Changes to In-House homecare A review of the service could be undertaken leading to more hours of homecare being delivered by external providers rather than the In House service. External providers on average cost £9.50 per hour less than the in house service, although part of this is related to more specialist work being carried out by the In House team. FYE (£100k) achieved 2008/09.</p>	-75	-25	
Net Proposed Budget Movement	984	141	352

Corporate Wide

	2007/08 £'000	2008/09 £'000	2009/10 £'000
DIGITV Digital TV penetration has reached 50% in the UK and will reach 100% in seven years when analogue TV is turned off. This offers the Council enormous potential to deliver information and services through a TV set or mobile phone. This covers the annual licence costs of providing access to some of the Councils internet via digital TV.	10		
Street Advertising In setting the budget in 2006/07 a budget proposal was included to promote street advertising. Given the potential impact of the Town Centre redevelopment on the proposal, the scheme was not pursued.	30		
Interest Received Due to a more advantageous cash profile of grant payments from the Government the Council will earn additional interest.	-150		
Support Services Review A review is being undertaken covering the support services which support the management of the Council's resources. The initial stages of the review will produce minimal savings however larger economies are only likely to be achieved once the Council moves to new consolidated offices.	-30		
Net Proposed Budget Movement	-140	0	0

2007/08 Council Budget – Public Questionnaire

Q1 Do you think, overall, that the Council provides value for money for the council tax you pay?

Yes

No

Don't know

Q2 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing back office support services Favour

Against

Not Sure

(Such as administration, finance, computer, personnel etc)

Q3 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Increasing some fees and charges above inflation Favour

Against

Not Sure

These include : * Car parking charges * Charges for activities at the Council's sports & recreation centres * Library Fines

Q4 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Increasing some fees and charges above inflation Favour

Against

Not Sure

These include: * Family Tree Nursery fees * Charges for Home Care * Forest Care Lifelines

Q5 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending by providing services in a more efficient way Favour

Against

Not Sure

For example: * Better Procurement of Transport Service * Providing Services to older people in a different way

Q6 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing support provided by the Council to schools (not individual school expenditure) Favour

Against

Not Sure

This includes: * Support to school * Support to pupils with special educational needs * Education out of school * Pre-school and nursery education

Q7 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on other services to children & young people Favour

Against

Not Sure

This includes: * Support to Children at risk and looked after by the Council * Support to pupils and families * Pupil transport and road safety * Youth service

Q8 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on adult social care Favour

Against

Not Sure

This includes * Support to people with Mental Health problems & learning and physical disabilities * Home support services to enable vulnerable and frail people to continue living at home rather than in residential care

Q9 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on sports, culture and recreation Favour

Against

Not Sure

This includes spending on: * Sports centres * Coral Reef * The Look Out * Support to South Hill Park Arts Centre

Q10 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on waste & recycling Favour

Against

Not Sure

This includes spending on: * Refuse collection * Litter bins * Waste disposal and recycling

Q11 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on highways & footpaths Favour

Against

Not Sure

This includes spending on: * Maintenance of roads, footpaths, cycleways * Road safety * Safe routes to school * Traffic signals and street lighting

Q12 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on the visual environment Favour

Against

Not Sure

This includes spending on: * Parks, and countryside sites * Public rights of way * Street cleaning

Q13 Below is a possible budget saving measure which the Council could make in order to balance the budget. Please indicate whether you are 'in favour of' or 'against' the measure - you may also say you are 'not sure'.

Reducing spending on regeneration of Bracknell Town Centre Favour

Against

Not Sure

Q14 Taking everything into account, what level of council tax increase would you be prepared to pay if there was no Government limit on the level of council tax the Council could raise?

No increase to council tax, accepting there would be major cuts in service

An increase in line with inflation, accepting there would be significant cuts in services

An increase of 5%, accepting there would still be some cuts in services

An increase of 9% in order to keep local services at current levels

Don't know

Other - write in

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TO: THE EXECUTIVE
12 DECEMBER 2006

CORPORATE PERFORMANCE OVERVIEW REPORT (Chief Executive)

1 PURPOSE OF DECISION

- 1.1 To inform the Executive of the performance of the Council over the second quarter of 2006/07 (July- September 2006).

2 RECOMMENDATIONS

- 2.1 **That the overall performance of the Council during the period July-September be noted.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 To ensure that the Executive is appraised of the performance of the Council, highlighting key areas, so that appropriate action can be taken if needed.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable.

5 SUPPORTING INFORMATION

Performance Management

- 5.1 Part of the performance management arrangements in place within the Council is the preparation of Quarterly Operations Reports by each department. These Quarterly Operation Reports (QoRs) provide an update of progress and performance against the Service Plans, produced annually by each department.

Quarterly Operations Reports

- 5.2 Executive Portfolio-holders will have received the fourth quarter QORs for their areas of responsibility in August. QORs are also distributed to all members. Individual QORs will be considered by the Scrutiny Commission and/or Overview Panels as appropriate. This overall process ensures the involvement of all Members in performance management.

Corporate Performance Overview Report

- 5.3 The preparation of the Quarterly Operations Reports facilitates the production of a 'Corporate Performance Overview Report' (CPOR). This Report brings together the progress and performance of the Council, as a whole, thus enabling the Corporate Management Team and the Executive to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing, or over-performing services.

5.4 The CPOR for the second quarter July- September 2006 is shown in Annex A.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

6.1 There are no specific legal issues arising from this report.

Borough Finance Officer

6.2 There are no direct financial implications arising from this report.

Access Implications

6.3 There are no Access Implications arising directly from this report.

7 CONSULTATION

7.1 Not applicable.

Background Papers

QOR – Education, Children’s Services & Libraries Department – 2nd Quarter 2006/07

QOR – Social Services & Housing Department– 2nd Quarter 2006/07

QOR – Environment & Leisure Department – 2nd Quarter 2006/07

QOR – Corporate Services & Resources Department – 2nd Quarter 2006/07

QOR – Chief Executive’s Office – 2nd Quarter 2006/07

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DRAFT

CORPORATE PERFORMANCE OVERVIEW REPORT

For

2nd Quarter 2006/07

Timothy Wheadon

Chief Executive

Overview of Performance

This is the second Chief Executive's Corporate Performance Overview Report for the 2006/07 financial year. Each Director has prepared a Quarterly Operations Report for the period July-September 2006 which has been circulated to all Members. These reports contain the more detailed information on which this summary is based.

The Overview report provides the Executive with a high level summary of progress and performance from across the diverse range of services provided by the Council, identifying both our achievements and those areas where there may be concerns. It will allow Members to ensure that prompt remedial action is being taken in any areas where it is required.

Overall the quarter saw continued good performance across most of the Council's services. At a corporate level I would draw Members' attention to the following:

- **Offering our residents value for money**

The Council is offering good value for money, according to independent external auditors. The annual audit of the council's financial arrangements looks at whether we are taking the proper steps to ensure economy, efficiency and effectiveness in our use of resources. The external auditors rated the Council as three out of four, concluding that we "are achieving higher than adequate standards". This is an important input into the Council's overall CPA rating that will be published in February 2007

- **Exam Results**

At the end of key stage 4, the provisional results for the percentage of pupils achieving 5 or more good GCSE grades also improved and are now likely to be above the national average. This represents the fourth successive year in which this percentage has increased, with the 2006 figure some 14.5% above the 2002 level. Indeed in the current year the rate of improvement within the Borough was one of the highest in the country. Meanwhile, the overall performance of students at KS2 is one of the highest nationally.

- **Environment Awards**

Eight awards in three months, including two awards for Lily Hill Park, two awards for Britain in Bloom, three green flag awards and one of four finalists short-listed for the Open Spaces Management Team of the Year award by magazine Horticulture Week.

- **Waste Private Finance Initiative**

Work continued on the development of a Private Finance Initiative contract for the provision of a major waste and recycling plant with Reading and Wokingham. This involved a massive effort with detailed negotiations to secure waste disposal arrangements for the next 25 years, moving towards completion in the cycle. Members will know that this work led to the eventual contract signing on 31st October.

- **Alternate Bin Collection**

The quarter saw a programme of intensive support for the Council's Alternate Bin Collection project. Much of the credit for co-ordinating the implementation goes to the Waste and Recycling Team, and particularly Janet Dowlman, who worked long and hard to achieve a smooth implementation. They were, however, supported by the whole organisation with Customer services answering many thousands of customer enquiries about the Council's new refuse and recycling collection timetable and guiding them through the process of ordering new bins. The Council's procurement team secured a contract for the new bins which has significantly reduced costs. The bin purchase web form managed by ICT services has proved a vital part of the process and is now the most visited web form put in place by the Council to date. Importantly, the communications and marketing team developed and delivered a very effective publicity campaign. Through the combined efforts of all involved the subsequent implementation on 2 October was one of the most effective to date.

- **Teenage Pregnancy**

Teenage pregnancy featured largely in the local papers recently due to the fall in teenage pregnancy by up to 30%. This is an excellent achievement and was largely contributed to by the work of the 'drop-in' clinics.

At a departmental level there have been some areas of notable performance over the last quarter that are worth highlighting. These include:

- Disabled facilities grants- no applications having to wait once referral from occupational therapist is received
- The average length of stay in a hostel for the unintentionally homeless remains at 0 weeks
- All schools are now involved in the School Sport Programme
- Achievement of a maximum level 4 for compliance against the accessibility public library service standard
- 6 schools achieving National Healthy Schools Standard during this quarter
- 30.7% reduction in the number of teenage pregnancies compared to last year
- Exceeded target for pupils achieving five or more GCSEs at grades A*-C
- Exceeded target for pupils achieving Level 4 or above in Key Stage 2 English
- Exceeded target for young people leaving care aged 16 or over with at least one GCSE grade A*-G
- Exceeded target for pupils achieving Level 5 or above in Key Stage 3 tests
- Exceeding targets in recycling and composting
- Improvements in time taken to determine planning applications
- Improvements in time taken to process new Housing Benefit and Council Tax claims

There have also been a few areas of poorer performance:

- 65% of telephone calls answered within 5 rings against a target of 80%, this was due to the surge in calls regarding alternate bin collection
- There were 37.2 delayed transfers of care per 100,000 population aged 65+ against a target of 19, underlying data shows that this is due to problems on the health side rather than social care performance
- The percentage of abandoned vehicles removed within 24 hours from the point at which Bracknell Forest is legally entitled to remove the vehicle is at 39% against a target of 87%, this has been partly due to administrative staff shortages although there are also some contractor issues
- The speed of processing benefits, the average time for processing notifications of changes in circumstances is 20 days (although this is not the final figure) against a target of 10 days. There have been issues with management reporting distorting this figure. More work needs to be manually undertaken to review this reported figure. There are also a number of vacant posts and there has been a slight increase in workload. To address this issue vacant posts have been backfilled and a performance management framework has been introduced.

A brief summary of the progress of the Theme partnerships during the quarter is as follows:

The **Bracknell Forest Partnership Service Board** continues to concentrate on the development of the Local Area Agreement. It has begun quarterly monitoring of the LPSA2 projects and this performance work will expand to include the Local Area Agreement when this goes live in April 2007.

The **Environment Partnership** held a successful 'Going Green' event at Lily Hill Park with an estimated 2,500 people in attendance

The **Transport Partnership** has a new chairman (Des Tidbury, Assistant Chief Fire Officer, Royal Berkshire Fire and Rescue Service) and met on 21st August 2006, to reset its focus and review its membership.

The **Strategic Housing Partnership** continues to focus on the three priority areas of housing supply, improving links with and access to the private sector and Choice Based Lettings scheme. There was also a successful and well attended first meeting of the Homelessness Forum. Representatives from the private sector will be invited to the next meeting of the partnership which is due to take place in November. The SHP supported the successful bid made by the Berkshire local authorities to the Regional Housing Board for 'seed corn' funding and pathfinder status in the region for undertaking a Housing Market Assessment. The Housing Market Assessment which is being led by Bracknell Forest Borough Council will provide the local authorities involved with a robust evidence base which will inform the development of policies in the Local Development Framework aimed at providing the right mix of housing.

Due to rises in crime in the first quarter of 2006 the **Safer Communities Strategic Partnership** underwent a review of its structures leading to a consistent reduction in the level of the British Crime Survey crime rise. The partnership has also adopted an IT based approach to problem solving at both the Reducing Crime meetings and the Anti-Social Behaviour & Perceptions meetings which have been expanded to be more inclusive of partners. In addition, Community Nuisance & Disorder Information System (CADIS) has been developed to support the Neighbourhood Management scheme by providing a range of data at neighbourhood level to evidence the work coordinated by the Narcotics Anonymous Groups. CADIS is under constant review to adapt the way information is presented to meet the needs of partners. CADIS is probably the best available system for providing quantitative data regarding partnership work to address neighbourhood problems. Also the Youth Offending Team Performance Management Group is functioning well, the new Domestic Violence Co-ordinator was introduced to the partnership and a Narcotics Anonymous group is to be started at New Hope.

The first meeting of the **Public Health Working Group** (a sub group of the Health and Social Care Partnership) was held on 10 October 2006 and a work programme is being developed.

Inevitably, there are some areas where performance has not met the Council's aspirations. The CSCI Inspection of services for older people found a service that is serving 'some' people well, but which retains promising prospects for improvement. The report identified many aspects of good performance but also highlighted areas where improvements are required. The Executive approved the action plan to address these at its meeting in October. Unfortunately, however, the overall rating for the Council's Adult Social Services has been rated as 1* this year and this will preclude the Council from achieving the overall 4* rating that it would otherwise have received in February. Addressing the action plan will be a key feature of the Council's work in 2007.

Looking forward, the Council was notified in late September that it will face its next CPA Inspection between 15 and 22 October 2007. This will be combined with the Joint Area Review of Children's Services, imposing a major challenge to our capacity.

Nevertheless, the Council continues to make sound progress towards the achievement of its objectives and with a sustained focus on the areas identified for further improvement, it should approach the challenge with confidence.

Timothy Wheadon
Chief Executive
November 2006

- **Highlight Report**

A summary of the performance against the indicators as shown in this Overview report is as follows:

Quarterly Indicators

Not available*	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
				64

* For new or significantly revised indicators

Annual indicators

Not available**	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
				57

** By their nature, data is not available for each annual indicator each quarter.

CORPORATE PERFORMANCE OVERVIEW REPORT FOR 1st QUARTER 2006/07

Progress against objectives

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
MTO 1: To lead the regeneration of Bracknell to provide a town fit for the 21st century					
Quarterly indicators					
●	BFPI 120 To determine the planning application for the comprehensive regeneration and redevelopment of the town centre [E&L]	S106 expected to be signed next quarter and planning approval issued in Nov 06	Section 106 and third party agreements concluded. Awaiting legal process to be concluded	To issue approval by Sept 2006	Work to bring the S106 negotiations to a conclusion ongoing.
●	BFPI (new) Progress with plan for the new Civic Hub library. [ECS&L]	Plans still under review	Plans still under review	Investigation of suppliers for fitting out library	
MTO 2: Promote sustainable communities through innovative housing strategies and effective maintenance					
Quarterly indicators					
●	BFPI 001 Number of valid disabled facilities grant applications awaiting approval for more than 3 months [E&L]	0	0	0	No applications having to wait once referral from occupational therapist received.
●	BV 63 The average SAP (Standard Assessment Procedure) rating of thermal	65.7		66	Slight fall in no. as a result of sold properties. Work

Key :

● = good performance/ low risk, ○ = satisfactory performance/ medium risk, ○ = poor performance / high risk
 (to indicate the overall level of performance)

248

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	efficiency of local authority owned dwellings in the financial year (expressed as an increasing value out of 120) [SS&H]	(63/120)			starts on site during 3rd quarter to increase SAP.
●	BFPI 72 Percentage of urgent repairs completed to Government timescale [SS&H]	98.8% (99%)		98.0%	
◐	BV 183a The average length of stay (weeks) in bed & breakfast accommodation of households which include dependent children or a pregnant woman [SS&H]	4.4 (5)		5	
249 ●	BV 183b The average length of stay (whole weeks) in hostel accommodation of households that are unintentionally homeless and in priority need in the financial year [SS&H]	0 (68)		0	
●	BFPI 002 Number of households in bed & breakfast accommodation [SS&H]	5 (15)		8	
◐	BV 184 a The proportion of Bracknell Forest dwellings which are non-decent at the start of the financial year [SS&H]	37% (49%)		37%	
◐	BFPI 035 Number of households in Private Sector Leasing (PSL) accommodation [SS&H]		9	17	
◐	BFPI 030 Number of affordable housing completions [SS&H]		23	120	

Key :

● = good performance/ low risk, ◐ = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BFPI 002 Tenant satisfaction with repairs service [SS&H]	93% (93%)		90%	
Annual indicators					
	BV 184b The percentage change in proportion of non-decent Bracknell Forest dwellings between the start and the end of the financial year [SS&H]	N/A		17%	Will be reported at year end.
MTO 3: To provide a safe framework for developing the Community					
Quarterly indicators					
250 ●	BV 126a Domestic burglaries per year, per 1,000 households in the LA area [SS&H]		4.8 (projected year end figure 9.6)	7.9	After a period of rising at the beginning of the year, the rate of rise in the numbers of dwelling burglaries is now beginning to decline.
●	BV 128 The number of vehicle crimes per year, per 1,000 population in the LA area [SS&H]	6.2 (projected year end figure 12.4)		11.01	Sharp falls in the number of thefts from m/vehicles have been balanced out by a sharp rise in theft from m/vehicles and vehicles interference. Extensive crime stoppers campaign has been approved by GOSE.

Key :

● = good performance/ low risk, ○ = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BV 225 The provision and effectiveness of Bracknell Forest services to victims of domestic violence and of actions to prevent domestic violence expressed as a percentage against an action checklist [SS&H]		64% (36.4%)	90.9%	
Annual indicators					
251 ●	BVPI 2 (a) The level (if any) of the Equality Standard for Local Government to which the authority conforms [CEX]		2 (1)	3	Targets for next year set in line with the Council's Community Cohesion Strategy. However new guidance is awaited on the evidence needed to support the performance of this indicator.
●	BVPI 2 (b) The duty to promote race equality checklist score [CEX]		95% (89%)	100%	
●	BFPI 35(a) By when (mm, yy) will a full review of the community strategy be completed? [CEX]		Completed (SCS published)	-	
●	BFPI 35 b) If such a review was scheduled for this year, was it completed on time? [CEX]		Yes (completed on time)	-	
TBC	CC01 Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together [CS]		Awaiting Data (new)	-	Awaiting data

Key :

● = good performance/ low risk, ● = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
n/a	BV 49 (PAF CF/A1) The percentage of looked after children on 31 st March with three or more placements during the financial year [ECS&L]	13.9% (05/06 Annual PI)		13%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 ^t May 2007.
n/a	PAF CF/ C18 Percentage of children looked after aged 10+ who were given a final warning or conviction, expressed as a ratio of all children aged 10+ given a warning or conviction in the Police Authority area. [ECS&L]	7 (05/06 Annual PI)		3	The definition of this indicator has been modified and renamed for 2006/07 (advised of changes June 2006). A new indicator replaces this - C81.
252 n/a	BV 156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people. [CS]	n/a (28.50%)		34.60%	Data collected annually . This year's outturn will be calculated at the end of 2006/07. Last year's outturn (pre-audit) = 28.50%.

MTO 4: To improve art, culture, sport and recreation provision within the Borough

Quarterly indicators

●	BVPI 117 The number of physical visits per 1000 population to public library premises. [ECS&L]	(1337)	4791 (2517)	4990	Figure is full-year estimate, based on half-year returns
N/A	BFPI 020 Items issued to 15-19 year old active users. [ECS&L]		N/A	280	This information is not currently available as we

Key :

● = good performance/ low risk, ○ = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					are awaiting the upgrade to the reporting software for the library management system. Figures should be available next quarter.
●	BFPI 025 Involvement of Bracknell Forest Schools in School Sports Partnership [ECS&L]	All schools now involved in the School Sport Programme	All schools now involved in the School Sport Programme	100% by Sept 06	
253 ○	BFPI 030 National Physical Education and School Sport Professional Development Programme [ECS&L]	2 courses delivered this quarter with 30 teachers being trained	2 courses delivered this quarter with 30 teachers being trained	Professional development opportunities in physical education to be delivered through the Bracknell Forest inset programme. National PE CPD modules to be delivered according to funding available	
○	BFPI (new) Participation on Bookstart: Number of packs distributed [ECS&L]	1593		4290	Figure is half-year return
●	BFPI 140 To minimise net expenditure by optimising income levels in Leisure [E&L]	£2,477,000 (£2,395,00)	£4,946,000 (£4,711,000)	£8,504,000 net VAT £9,850,000 inc VAT	This is the highest income figure ever achieved. However, sustaining these income levels will require

Key :

● = good performance/ low risk, ○ = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					ongoing capital investment back into the facilities.
●	BFPI 045 Number of customers visits/ contacts to leisure facilities and sports development (excluding Easthampstead Park Conference Centre) [E&L]	655,988 (619,507)	1,256,223 (1,185,323)	2,237,000	Total usage across the Leisure section shows a 6% increase on the previous year.
Annual indicators					
254	●	BV 220 Compliance against the accessibility public library service standards (PLSS) over the financial year expressed as a number between 1 & 4 [ECS&L]	4	4	This target has been achieved . BFBC Libraries now meet 9 out of the 10 PLSS standards, achieving a maximum score of 4 on the BV220 indicator.
	◐	BV 221 (a) Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome compared to the benchmark percentage of young people participating in the Local Authority area [ECS&L]	33%	65%	Targets are local, as per the Youth Service Plan
	◐	BV 221 (b) Percentage of young people aged 13-19 involved in youth work gaining an accredited outcome compared to the benchmark percentage of young people participating in the Local Authority area [ECS&L]	5%	16%	Targets are local, as per the Youth Service Plan. Awaiting outcome of local accreditation scheme.
	◐	BFPI 035 The percentage of junior and primary schools where more than 5% of	89%	100%	Annual figure calculated in

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	pupils receive instrumental tuition [ECS&L]	(Primary- 78%, Secondary-83.3%)			January. This figure relates to 2005/06 academic year.
MTO 5: To work with partners to improve health provision within the Borough					
Quarterly indicators					
255	● BFPI 060 The number of schools achieving National Healthy Schools Standard (NHSS) [ECS&L]	6 schools achieved NHSS during this quarter (n/a)		19 Schools by Dec 2006 and 25 schools by March 2007	NB the guidance for this Standard has been revised
	○ BFPI 100 Number of Secondary Schools using e+ card for healthy eating [ECS&L]	No progress from schools	1 secondary (Ranelagh) currently using e+ card to encourage healthy eating by awarding points for healthy meal choices. Brakenhale and Sandhurst have been encouraged to develop similar schemes. Onus	Develop programme for 3 schools	

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			now on schools to make progress.		
●	BFPI (new) Progress with school meals contract [ECS&L]	New contract under way	New contract underway.	Commence new contract	Generally well received by schools
	PAF CF/ A70 Progress made towards a comprehensive Children and Adolescents Mental Health Service. [ECS&L]	n/a	8 (05/06 Annual PI)	12	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until end of February 2007.
256 ●	BFPI 055 To undertake a risk based inspections programme of local food outlets for food safety [E&L]	117 (108)	187 (167)	558	The number of inspections completed in this quarter is considerably more than the previous month and reflects the work of new staff, contractors and the use of self assessment questionnaires. Although there is still a shortfall it is expected that this level of output will continue during the second half of the year and the target will be met.
●	BFPI 057 To undertake a risk based inspections programme for local food outlets for food standards [E&L]	36 (6)	61 (7)	118	Inspections on target.

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●	BFPI 060 To undertake a risk based inspection programme for local business for health and safety.[E&L]	8 (3)	27 (11)	103	The relatively low number of inspections is as anticipated since the majority of H&S (Fit3) interventions/inspections are programmed for September through to March. It is expected that the target will be met.
257 ○	PAF D41 Delayed transfers of care (<i>from hospital</i>) per 100,000 population aged 65+ [SS&H]	37.2		19	There has been a reduction in performance for this indicator. The underlying data shows the reduction is due to problems on the Health side rather than Social Care performance.
●	BV 198 the number of problem drug misusers in treatment per thousand head of population aged 15-44 [SS&H]	147 = 2.67%		190 = 3.45%	This target is no longer reported on by the DAAT.
Annual indicators					
●	BV 197 The percentage change in the number of conceptions amongst 15-17 year olds per 1,000 population compared to the last calendar year [ECS&L]	-30.7% rate (2004 Annual)		-21.60%	Bracknell has achieved a decrease in under 18 conception rates of 30.7% since 1998. The 'traffic light' assessment rating for progress towards reducing

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					the rate is <u>GREEN</u> , as rates have fallen by more than 15% from 1998 to 2004. This means that the strategy has already met the 2004 interim reduction target of 10% and is on track to meet the 2010 trajectory.

MTO 6: To work with the Voluntary Sector to improve outcomes for vulnerable groups

Annual Indicators

258	-	CC04 Percentage of people who feel that they can influence decisions affecting their local area [CEX]	-	-	Survey only completed every 3 years. New survey being carried out autumn 06.
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MTO 7: To raise achievement in schools

Quarterly indicators

●	BFPI 040 To develop and progress the Master Plan for the development of Brakenhale School [ECS&L]	Draft Masterplan being agreed with the school this term.		Masterplan will be agreed by the school by Sept 2006. Development of school in accordance with Plan	
●	BFPI 048 % of schools maintained by the LA – subject to special measures. [ECS&L]	0% (0%)		0%	

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BFPI 075 % schools judged as satisfactory or better in inspection by Ofsted [ECS&L]	100% (100%)		100%	
Annual indicators					
○	BV 38 % of 15 year olds pupils in schools maintained by the LA achieving five or more GCSEs at grades A*-C or equivalent [ECS&L]	60% (54%)		62%	
●	BV 39 % of 15 year old pupils in schools maintained by the LA achieving 5 GCSEs or equivalent at grades A*-G including Maths and English [ECS&L]	94% (87%)		92%	
○	BV 40 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 Mathematics test [ECS&L]	79% (77%)		83%	
●	BV 41 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 English test [ECS&L]	85% (28%)		84%	
○	BV 50 PAF A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or GNVQ within the financial year [ECS&L]	77.8% (05/06 annual PI)		67%	Annual figure 05/06- quarterly data unavailable. Year end figures for 06/07 not available until 31 st May 2007

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260	● BV 181 % of pupils in schools maintained by the LA achieving Level 5 or above in the Key Stage 3 test in [ECS&L] a) English	81% (81%)		82%	
	● b) Maths	85% (78%)		79%	
	● c) Science	81% (77%)		77%	
	● d) ICT assessment	70% (65%)		65%	
●	BV 46 % of half days missed due to total absence in primary schools maintained by the local education authority [ECS&L]	5.1%		4.8%	
●	BV 45 % of half days missed due to total absence in secondary schools maintained by the LA. [ECS&L]	7.5%		6.9%	
●	BFPI (new) % of schools with full or sustainable extended provision in: (a) 3 or more elements of the core offer (b) All 5 elements of the core offer	a) 23% b) 16%		a) 50% b) 20%	
●	BV 194 % of pupils achieving Level 5 or above in Key Stage 2 English and Maths [ECS&L]	36% 34%		a) 39% b) 38%	

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●	BFPI 080 Percentage attendance of primary school pupils at LEA maintained schools [ECS&L]	94.9%		95.2%	Illness last winter contributed to reduced attendance figures. These are final figures for 05/06 academic year. New data will be available in June 2007
●	BFPI 085 Percentage attendance of secondary school pupils at LEA maintained schools [ECS&L]	92.5%		93.3%	Illness last winter contributed to reduced attendance figures. These are final figures for 05/06 academic year. New data will be available in June 2007
●	BFPI 044 The number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools [ECS&L]	0.7 (0.53)		2.5	Based on 10 pupils (April-Sept) and total Number on Roll of 14,409 (as at Jan. 2006)

MTO 8: To review the provision of school places in Bracknell

Quarterly indicators

●	BFPI 095 Percentage of all three year olds in the Private, Voluntary, Independent and Maintained (PVIM) sectors accessing Early Education Funding (EEF) in the Borough [ECS&L]	80% (78%)		83%	This figure will be updated next quarter with data based on Autumn actuals.
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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
Annual indicators					
●	BV 045 Percentage surplus places – Primary [ECS&L]		11.7% (12.4%)	9.5%	Source: Annual DfES Surplus Places Return July 2006
●	BFPI (new) Percentage surplus places – Secondary [ECS&L]		11.4%	8.3%	Source: Annual DfES Surplus Places Return July 2006
MTO 9: To increase participation in adult learning to increase basic skills for employment					
Quarterly indicators					
262 ●	BFPI 001 Production of Training Plan for Town Centre Regeneration [ECS&L]		Work continues with SEEDA to progress 'Grow Our Own' project.	Plan published as working draft by September 2006	
●	BFPI 005 Number of new and specialist training opportunities established to support the Town Centre Regeneration [ECS&L]		Work to plan provision continues. Linked to development of 'Grow Our Own' project	Linked to town centre regeneration timescale	
Annual indicators					
	BV 161 (PAF CF/ A4) The percentage of those children who were looked after on 1 April in their 17 th year (aged 16) who were engaged in education, training or employment at the age of 19 to the		0.69 (05/06 Annual PI)	0.67	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 st May 2007.

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	percentage of young people in the population who were engaged in education, training or employment at the age of 19 [ECS&L]				
263	● BFPI 055 Engagement of new learners (those not in learning in last two years) [ECS&L]		43% of all learners in 05/06 academic year were new.	LSC target for 2006/07 academic year is 2,300 learners in ACL provision. No target for new learners	Individual programmes all met their targets. 2062 individual learners took part in Adult and Community Learning during 05/06 academic year (some adults attended more than 1 programme)

MTO 10: To achieve a better match of Special Education provision to need

Quarterly indicators

●	BV 43a Percentage of proposed statements of Special Educational Need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions. [ECS&L]		100%	100%	
●	BV 43b Percentage of proposed statements of Special Educational Need issued by the authority in the financial year and prepared within 18 weeks including 'exceptions' [ECS&L]		100% (95%)	95%	This indicator depends on external agencies submitting reports on a timely basis and is out side our direct control.

MTO 11: To create and maintain a quality environment

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Quarterly indicators					
●	BFPI (new) Number of schools Eco registered/ certified [ECS&L]	6 schools registered as at Sept 2006	6 schools registered as at Sept 2006	5 registered and 2 certified by March 2007	
●	BV 82 (a) (i) Percentage of household waste arisings which have been sent by Bracknell Forest for recycling [E&L]	21.03% (18.4%)	20.23% (18%)	22%	This will increase with ABC implementation
●	BV 82 b Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion [E&L]	10.97% (10.2%)	11.63% (10%)	12%	This will increase with ABC implementation
●	BV 82 (d) (i) Percentage of household arisings which have been land filled in the financial year [E&L]	67.99% (71.6%)	68.14% (72%)	66%	This will increase with ABC implementation
●	BFPI 052 To undertake a risk based inspection programme for all authorised processes under the provisions of the Environmental Protection Act 1990 [E&L]	4 (2)	5 (5)	33	Target set to ensure 100% completion. Work set aside for later in the year. Priority given to reactive work eg noise complaints during summer period.
●	BV 218 (a) Percentage of new reports of abandoned vehicles investigated within 24 hours of notification during the current financial year [E&L]	90% (67%)	80% (67%)	85%	This is a difficult target but staff have responded well.
●	BV 218 (b) Percentage of abandoned vehicles removed within 24 hours from the point at which Bracknell Forest is legally entitled to remove the vehicle	43% (97%)	39% (84%)	87%	The low performance on what is a very difficult target has been partly due

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	[E&L]				to admin staff shortages although there are also some contractor issues.

MTO 12: To develop and implement transport policies that improve movement and maintenance

Annual indicators

N/A	BFPI 150 Annual Progress Report on Transport [E&L]	N/A		Complete	Annual progress report expected in June 07
	BFPI 155 Percentage of schools with a travel plan [E&L]	N/A		71% (27 schools out of 38)	Discontinued

MTO 13: To improve outcomes for Children

Annual indicators

	BV 159 The percentage of permanently excluded pupils offered full-time alternative educational provision of 21 hours or more in the financial year [ECS&L]	N/A		70%	Annual calculation
	BV 162 PAF C20 The percentage of child protection cases which were reviewed regularly out of those cases which should have been reviewed during the financial year [ECS&L]	100% (05/06 Annual PI)		100%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 st May 2007.
	BV 163 PAF C23 The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as	4.7% (05/06 Annual PI)		1.6%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07

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	a percentage of the number of children looked after at 31 March who had been looked after for 6 months or more on that day [ECS&L]				not available until 31 ^t May 2007.
	PAF C19 Health of looked-after children. The average of the % of children looked after who had their dental and health checks. This is the average of two indicators which are calculated separately [ECS&L]	86.2% (Annual PI)		88%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until end of November 2006.
266	BV 222 (a) Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority, with a qualification at Level 4 or above in the financial yr. [ECS&L]	N/A		50	Annual calculation – data available May/June 2007
	BV 222 (b) Percentage of integrated early education and childcare settings funded or part-funded by the local authority which have an input from staff with graduate or post-graduate training in teaching or child development in the financial year [ECS&L]	N/A		43.75	Annual calculation – data available May/June 2007
	BV 50 PAF CF/ A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or General National Vocational Qualification (GNVQ) within the financial	77.8% (05/06 Annual PI)		67%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 ^t May 2007.

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	year [ECS&L]				
	PAF CF/ C24 Children looked after absent from school. Percentage of school aged children, who were looked after by Bracknell Forest continuously for 12 months, who missed 25+ school days in the year [ECS&L]		16.7% (05/06 Annual PI)	12.5%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until end of November 2006.
267	● GOSE G16 Systems to support joined-up working on children at risk across multiple agencies [ECS&L]		European tender process underway. Supplier due to be selected March 2007	Integrated Children's system in place by March 2007	
	● GOSE 17 Joint assessments of the needs of vulnerable (children and adults) using mobile technology to support workers in the field. [ECS&L]		Workshop for staff taking place in January '07. Feasibility study commencing, to be completed by March '07.	Learning from the pilot, being carried out by Adult Social Services, to be assessed	
MTO 14: To improve outcomes for older people					
Quarterly indicators					
●	BV 54 PAF C32 Older people helped to live at home per 1,000 population aged 65 or over in the current financial year [SS&H]		67.7 (62.76)	70	Showing further improvement against last year

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	BVPI 195 PAF D55 i) Percentage new older clients whose time from contact to start of assessment was less than/equal to 2 days [SS&H]	Not available		85	Working on data entry. The indicator is not expected to have deteriorated
●	BVPI 195 PAF D55 ii) Percentage new older clients whose time from contact to completion of assessment was less than/equal to 28 days [SS&H]	81.7%		85	Figures are showing improvement against the year end position
●	BVPI 196 PAF D56 Percentage new older clients whose time from completion of assessment to <u>all</u> services being in place less than/equal to 28 days [SS&H]	94%		90	Current performance places this indicator in band 5 (very good improvement)
268 ●	C72 (PAF C26) Admissions of supported residents aged 65+ to residential/nursing care [SS&H]	92.9 (projected year end figure) (71)		94	Showing improvement against last year
Annual indicators					
	PAF B11 Intensive home care as a percentage of home and residential care [SS&H]	n/a		30	Annual indicator only
	BV 53 PAF C28 Intensive home care per 1,000 population aged 65+ [SS&H]	n/a		12	Annual indicator only
MTO 15: To maintain and enhance quality and extend access to all services					
Quarterly indicators					
●	BV 8 The percentage of invoices for commercial goods and services over the	93% (95.4%)		95.5%	Data collected quarterly . This figure's quarter = 93%

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269	financial year paid by the authority within 30 days of receipt or within agreed payment terms. [CS]				Last figure's quarter = 95.4% The slight deterioration in performance this quarter arises from the delay in sending invoices to the Accounts Payable team for registration. The responsible areas have been identified and reminded of the importance of processing invoices promptly.
●	BV 9 The percentage of council tax collected by the Authority in the financial year. [CS]		57.1% (56.95%)	97.40%	Data collected quarterly . Figure at the end of this quarter = 57.1% Figure at the end of the same quarter in previous financial year = 56.95%. Figure at the end of last quarter = 29.2%
●	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority [CS]		64.9% (62.24%)	99.10%	Data collected quarterly . Figure at the end of this quarter = 64.9% Figure at the end of the

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					same quarter in previous financial year = 62.24%. Figure at the end of last quarter = 36.9% Last year's outturn (pre-audit) = 98.80%.
270	● BV 157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery over the financial year. [CS]		100% (100%)	100%	Data collected quarterly . This quarter's figure = 100% Last quarter's figure = 100% The Council's 100% target was met and reported to ODPM as was on 7th April 2006.
	◐ BFPI 080 Telephone calls answered within 5 rings [CS]		65% (66%)	80%	Data collected quarterly . This quarter's figure = 65% Last quarter's figure = 66%
	● BFPI 085 Enquiries resolved at first point of contact, whether by telephone, reception or email [CS]		90+% (80+%)	80%	Data collected quarterly . This quarter's figure = 90+% Last quarter's figure = 80+%.

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●	BV 109 (a) Percentage of major applications determined within 13 weeks [E&L]	83.33% (83%)	72.72% (73%)	65%	This outturn represents a significant improvement
●	BV 109 (b) Percentage of minor applications determined within 8 weeks [E&L]	85.72% (71%)	80.17% (72%)	72%	This outturn represents a significant improvement
●	BV 109 (c) Percentage of other applications determined within 8 weeks [E&L]	93.49% (88%)	90.97% (87%)	85%	Performance Improvement over previous quarter.
●	BV 179 The percentage of standard searches carried out in 10 working days measured during the current financial year. [E&L]	97% (100%)	99% (99%)	100%	A slight fall in performance arose due to IT issues arising from the merger of Planning and Land Charge data.
●	BV 78 a The average processing time taken (number of calendar days) for all new housing benefit and Council Tax claims submitted to Bracknell Forest for which the date of decision is within the financial year [SS&H]		29.5 (92.81)	35	Target exceeded - very good performance.
○	BV 78b Speed of processing benefits – average time for processing notifications of changes in circumstance [SS&H]		20 days (34.75)	10	Issues with management reporting is distorting this figure. More work needs to be manually undertaken to review this reported figure. There are also a number of vacant posts and there has

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					been a slight increase in workload. To address this issue vacant posts have been backfilled and a performance management framework has been introduced.
Annual indicators					
	● BV 3 Citizens satisfied with the overall service provided [CEX]		-	-	Survey only completed every 3 years. New survey to be carried out autumn 06
272	● BV 4 Percentage of complainants satisfied with the handling of their complaint [CEX]		-	-	Survey only completed every 3 years. New survey to be carried out autumn 06
n/a	BV 11a) The percentage of the top paid 5% of local authority staff who are women at 31 March. [CS]		n/a (34.29%)	35%	Data collected annually . This year's outturn will be calculated at the end of 2006/07. Last year's outturn (pre-audit) = 34.29%.
n/a	BV 11b) The percentage of the top paid 5% local authority staff who are from an ethnic minority at 31 March [CS]		n/a (7.18%)	7%	Data collected annually . This year's outturn = to be collected at the end of 2006/07.

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					Last year's outturn (pre-audit) = 7.18%.
n/a	BV 16a) The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition at 31 March [CS]	n/a (0.88%)		1%	Data collected annually . This year's outturn will be calculated at the end of 2006/07. Last year's outturn (pre-audit) = 0.88%.
273 n/a	BV 17a) The percentage of local authority employees from ethnic minority communities at 31 March. [CS]	n/a (2.98%)		3%	Data collected annually . This year's outturn will be calculated at the end of 2006/07. Last year's outturn (pre-audit) = 2.98%.
●	LPI 1 Percentage of Supporting People service reviews completed [SS&H]	100%		100%	This will no longer be reported as all reviews have been undertaken and will not be done until towards the end of the 'Steady State' contract begins on 1 November
●	KPI 1 Service users who are supported to establish and maintain independent living through Supporting People [SS&H]	99.46% (723)		n/a	The type of support services may include those provided within long term

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					accommodation based services (such as sheltered housing), or those provided to people who are living independently or have moved to independent accommodation (such as resettlement or floating support).
	BV 3 Percentage of citizens satisfied with the overall service provided	These indicators form part of the triennial best value user satisfaction survey, which is due to be carried out during 06/07. The results will be available in a later quarter.			
274	BV 4 Percentage of complainants satisfied with the handling of their complaint				
	BV 89 Satisfaction with cleanliness				
	BV 90 Satisfaction with a) waste collection, b) waste recycling, c) waste disposal				
	BV 103 Satisfaction with transport information				
	BV 104 Satisfaction with bus services				
	BV 119 Satisfaction with a) sports/ leisure facilities, b) libraries, e) parks & open spaces				Note parts c and d are not applicable to Bracknell Forest.
	BV 80 Benefits – Satisfaction with benefits service				

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	BV 111 – Planning – Satisfaction with planning service				
	BV 118 – Libraries – Satisfaction with library users				
	BV 74 – Tenants – satisfaction with overall service provided by the landlord				
	BV 75 – Tenants – satisfaction with the opportunities for participation				

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Sustainable Community Plan Priorities

Details of how the Council has contributed to the priorities during the last quarter

Promoting learning and training for all ages

- There was continued improvement in the test and examination results for pupils in Key Stage 2, 3 and 4. Results remain above average in Key Stages 1-3 and are predicted to do so for Key Stage 4.
- Almost 80% of courses held at the Education Centre were rated good or very good and over 95% were rated satisfactory or better.
- Four schools have joined the Primary Leadership Programme for the academic year 2006/07 with the aim of raising attainment in literacy and maths
- A support agreement has been agreed with each secondary school

Protecting and enhancing the environment

- An agreement has been signed with British Gas to install Cavity Wall Insulation in 500 council properties and loft insulation in selected properties.
- The Council is partnering with British Gas in installing Cavity Wall Insulation in owner-occupied homes in the Borough and will be offering a £50 Council Tax rebate (funded by British Gas) for those who pay to have this work carried out
- The percentage of waste recycled and composted in the borough for the year to date is approximately 31.5% with September having the highest amount of kerbside recycling and garden waste ever collected in a month.

Improving health and well-being

- 20 primary schools took part in an athletics competition at Bracknell Leisure Centre. 16 teams took part in the Young People in Sport festival and three secondary schools represented Bracknell Forest in the Berkshire Youth Games.
- Partnership working has further expanded as the single point of function now encompasses access to Community Matrons
- Recruitment is now complete for Occupational Therapy and Intermediate Care Support Worker posts in the Domiciliary Team
- The Bracknell Forest Falls Clinic is now well established and enables service users to access therapy, nursing, podiatry, dietetic, and medical support and assessment.

Providing decent and affordable housing

- The capital programme works are on site and progressing well
- The Homeless Forum has established two sub-groups to work on the development of a Supported Housing Move-On Strategy and an assessment of housing needs of vulnerable households

- The success of the Young Persons Accommodation Scheme continues with the prevention of a further 5 young people from becoming homeless

Developing a town fit for the 21st century

- The Malaysian and street life festival were successfully run as part of the ongoing management and promotion of the town centre
- Continuing work to draft and complete 106 agreement
- Continuing work to complete the development agreement between BFBC and BRP to secure the regeneration of the town centre

Improving travel and transport

- 80 Council staff and two other companies took part in the Car Free Challenge to coincide with European Car Free Day.
- A revised pattern of bus services between Bracknell and Reading has been registered with First, with the aim to make services more regular with more consistent routes.
- 80 children attended summer holiday cycle training courses held across 8 venues

Promoting community safety

- Structured day care now run from New Hope and extension now open
- Domestic Violence Strategy published and awaiting agreement by Executive
- Reducing crime group developed and extended to partners and held in council chamber

Improving community engagement

- The Bracknell Forest 1500 health survey was approved by the Health and Social Care Partnership Board and has now been sent to panel members for completion
- Community Register of Consultation web pages are now online on the Council's website
- The Autumn 2006 round of Neighbourhood forums is underway
- The first estate walkabout was held in Harmans Water, which was seen as a success by local tenants and leaseholders

Development Initiatives

A working group of all lead officers has been established to monitor the progress on LPSA2 (which will be subsumed into the LAA when that is in place).

Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
LPSA 2					
Target one: Promote better health and emotional well-being for all children and young people					
278	● Indicator 1: Number of LEA managed schools in BF accredited as Healthy Schools under the National Healthy Schools Programme [ECS&L]		6	5	Plans are in hand to achieve target of 50% of Bracknell Forest schools meeting National Healthy Schools Standards by December 2006. Ongoing work by schools and consultant advice and support indicates that this challenging target should be met. Bracknell Forest already meets the 2009 target, in that all schools are engaged in the Programme and have attained at least Bronze award in the now superseded Berkshire scheme
Target two: Improve the life chances of looked after children					
-	Indicator 1: % of LAC who have been looked after for more than 12 months who have missed more than 25 days schooling [ECS&L]		-	13%	No information provided to date
-	% of Y6 pupils who have been looked after by BF continuously for at least one year, achieving level 4 or above in KS2, in the 3 year period from 2006 to 2008 Indicator 2: English [ECS&L]		-	75%	This is an annual measurement based on the exam results which will not be known until summer 07

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					This is an annual measurement based on the exam results which will not be known until summer 07
-	Indicator 3: Mathematics [ECS&L]		-	75%	This is an annual measurement based on the exam results which will not be known until summer 07
-	Indicator 4: English, mathematics and science [ECS&L]		-	60%	This is an annual measurement based on the exam results which will not be known until summer 07
279	% of Y9 pupils who have been looked after by BF continuously for at least one year, achieving level 5 or above in KS3, in the 3 year period from 2006 to 2008 Indicator 5: English [ECS&L]		-	75%	This is an annual measurement based on the exam results which will not be known until summer 07
-	Indicator 6: Mathematics [ECS&L]		-	70%	This is an annual measurement based on the exam results which will not be known until summer 07
-	Indicator 7: Science [ECS&L]		-	70%	This is an annual measurement based on the exam results which will not be known until summer 07
●	Indicator 8: % of LAC who have been looked after for more than 12 months and are aged 6yrs to 16 yrs who are in out of school hours learning [ECS&L]		35%	90%	
Target three: Attendance and exclusion at school					

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	Indicator 1: % of half days attended by all pupils in primary schools maintained by LA as measured and published in the DfES performance tables [ECS&L]	94.9%		95.5% (end of July 08)	Focussed work is going on with those schools whose performance has slipped this year, targeting individual pupils where that is appropriate. An annual indicator of the results will be known at the end of Sept each year
●	Indicator 2: % of half days attended by all pupils in secondary schools maintained by Las as measured and published in the DfES performance tables [ECS&L]	92.5%		93.5% (end of July 08)	Targeted work is going on with several schools to support individual pupils. An annual indicator of the results will be known at the end of Sept of each year
280 ●	Indicator 3: Number of fixed period exclusions (episodes) from primary school [ECS&L]	17 (2 nd Quarter target- 19)		48 (end of July)	Support team in place. Currently performing ahead of target.
●	Indicator 4: Number of fixed period exclusions (episodes) from secondary school [ECS&L]	164 (2 nd Quarter target- 200)		500 (end of July 08)	This information can only be reported on a term basis. Target is cumulative for the academic year starting in the autumn term 2006
●	Indicator 5: Number of permanent exclusion from secondary school [ECS&L]	5 (2 nd Quarter target- 14)		60 9end of July 08)	On target. No remedial work necessary at this stage.
Target four: Help older people with dementia to remain longer in the community rather than long term institutional type care					

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	Indicator 1: Number of older people with dementia whose admission into longer term care is prevented for a minimum of 4 months [SS&H]	Progress this quarter is 14 total to date is 30		Full year 60	This project is on target to achieve profiled figures
Target six: Reduce vehicle crime by working with PPOs to enable a percentage of them to have a period free from any convictions					
●	Indicator 3: Number of drug users retained in treatment for 12 weeks or more [SS&H]	69%		85%	The DAAT feels that this target will be achievable by the end of the LPSA period.
-	Indicator 4: Number of offences committed by PPOs subject to Intensive Supervision [SS&H]			45%	This information is only available on an annual basis
Target seven: Increase community safety through working with young people to reduce arson and hoax calls and undertaking a perception survey with targeted interventions					
-	Indicator 1: % of respondents to the Bracknell Forest Safer Communities perception survey who responded 'not at all worried' and 'not very worried' to the basket of issues identified in Question 12 of the survey [SS&H]			5% increase on baseline	2 nd part of the Fear of crime Survey due to be undertaken in autumn 2007.
Target nine: Demonstrate effective community leadership through increasing the level of community engagement and participation in volunteering activities in Bracknell Forest					
-	Indicator 1: % of adults surveyed who feel they can influence decisions affecting their local area (LIB 137) [CEX]			-	Neighbourhood forums continue to run with the spring round completed in June 2006. Review work has been completed to improve the way the Autumn Forums are run, ensuring a broader range of people are involved and that communities

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					can prioritise specific local projects. The performance data is collected every three years within the Best Value User Satisfaction Survey
-	Indicator 2: Number of new people from 'difficult to attract groups' who undertake formal volunteering this covers school governors and special constables [CEx]		544	576	Programme of work commenced on 1 April with a review of our recruitment strategy, Money from LPSA was allocated for additional administrative support. By the end of July 06 the vacancy level had dropped significantly to approximately 10% (555)
282	Indicator 3: Number of people (aged 16 or over) who undertake formal volunteering in groups, clubs or organisations for an average of 100 hours per 12 month period (an average of 2 hours per week) [CEx]		n/a	68	The Take Pride campaign was launched in spring 2006. More than 70 volunteers to date have registered on the database to take part in community clean-ups, speed monitoring and crime awareness patrols. Performance indicator data is collected every three years as part of the Best Value User Satisfaction Survey.
Target ten: Increase the level of public transport uptake and satisfaction					
-	Indicator 1: Local bus services passenger journeys per year (BVPI 102) [E&L]		Not yet available	1,876,000	Staff resources available from 17/08/06. Work on bus stop improvements continued. Work on Real Time Info project continued. New concessionary fare bus passes introduced. Promotional campaign being

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					developed.
-	Indicator 2: Public satisfaction of users with the local bus service as reported in the Best Value Satisfaction Survey (BVPI 104) [E&L]		n/a	65%	Results for this indicator will not be available until after the completion of the user satisfaction survey (Dec/Jan). Some staff capacity in place from August 2006. Work on bus stop improvements continued. Work on Real Time Information scheme ongoing. Promotion work being developed.

N.B This schedule sets out only those indicators involving BFBC. The full listing of all indicators for the LPSA2 will be monitored by the Bracknell Forest Partnership Service Board and Executive Board.

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Complaints	<i>Progress this quarter</i>	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
Education, Children Services & Libraries	Total = 5 Stage 1 = 4 Stage 2 = 0 Stage 3 = 0 Ombudsman = 1	Total = 17 Stage 1 = 13 Stage 2 = 0 Stage 3 = 1 Ombudm'n = 3	
Social Services	Total = 37 Stage 1 = 34 Stage 2 = 3 Stage 3 = 0 Ombudsman = 0	Total = 85 Stage 1 = 77 Stage 2 = 5 Stage 3 = 0 Ombudsman = 3	
Environment & Leisure	Total = 5 Stage 1 = 3 Stage 2 = 1 Stage 3 = 0 Ombudsman = 1	Total = 9 Stage 1 = 6 Stage 2 = 1 Stage 3 = 0 Ombudsman = 2	
Corporate Services/ Chief Executives	Total = 2 Stage 1 = (2) Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0	Total = 3 Stage 1 = (2) Stage 2 = (1) Stage 3 = 0 Ombdsm'n = 0	

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External inspections	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
Investors in People for Corporate Services	Achieved.	Action plan being developed to follow up accreditation.
Latchwood Residential Short-break Care Unit	All actions achieved	This was an unannounced inspection. The service was judged to be of at least a good standard in all areas and excellent in a further four areas.

Corporate Health

Details of performance for the revenue budget (forecast over/underspend) and the capital programme are not included in this Corporate Performance & Overview Report as they are already included in a report on Finance which is being received by Executive at the same time.

Audits with limited or no assurance opinions		
Education, Children's Services & Libraries	1	One school audit related to process and procedures around CRB checking. Enhanced guidance has now been sent to all schools. The school will be visited by Group Accountant to confirm progress against audit recommendations.
Social Services & Housing	0	There have been no audits with limited or no assurance opinions this quarter.
Environment & Leisure	0	
Corporate Services	0	
Chief Executive's Office	0	

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Sickness levels (The Employers Organisation for the SE 04/05 is 8.9 days and Bracknell Forest 05/06 was 7.85 days)	Days per FTE	Projected days per fte unless stated	Interpretation of performance / remedial action
Education, Childrens Services & Libraries	1.49	7.20	For this quarter, sickness reported as per 'pre-reorganisation' structure. Figures include Long Term Sickness: Children & Families (SC) (1), Children and Families (A&I) (1) and pupil referral Service (1)
Social Services & Housing	2.22	7.76	There has been a drop of 92.5 days on the previous quarter (inc. BFS figures). 61% of the absence this quarter was Short Term Absence compared with 69% last quarter. There were 413 days lost this quarter through Long Term Sickness, an increase of 34 days on the previous quarter (inc. BFS figures)
Environment & Leisure	1.53	5.67	Includes 7 members of staff on long term sickness totalling 247 days. All these cases are being addressed by Management and HR
Corporate Services	1.5	4.94	The number of staff days lost to sickness during the second quarter of 2006/07 (including long term sickness) was 330. This is higher than the figure from the previous quarter (215.5 days) and from the corresponding quarter in the previous financial year (272 days). It translates, however, to an average number of sick days per employee during the quarter of 1.50. This is only very slightly higher than the same figure for the previous quarter which, excluding BFS staff, was 1.43 days. At the end of the quarter, the projected annual average number of sick days per employee within Corporate Services is 4.94 days.
Chief Executive's Office	0.50	1.74	
Staff turnover (2005/06 turnover for Council is 13.6%, 2004/05 average turnover for SE LA's 04/05 is 15.6%, excluding schools)	Turnover for 2 nd Qtr	Turnover for 12 months preceding 30 Sept 2006	Interpretation of performance / remedial action
Education, Childrens Services & Libraries	4.75%	13.66%	2004/05 Average turnover for local authorities in the South East 15.6%
Social Services &	2.45%	12.5%	2005/06 turnover for the Council: 13.6% 2004/05 average for local authorities in the South East, 15.6%

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Housing			
Environment & Leisure	5.95%	8.4%	2005/06 turnover for the Council: 13.6% 2004/05 average for local authorities in the South East, 15.6%
Corporate Services	2.73%	16.46%	The staff turnover rate within Corporate Services for the quarter ending 30 September 2006 was 2.73%. This is lower than the previous quarter's figure of 4.85% and also lower than the figure for the corresponding quarter in the previous financial year (3.33%). The annual turnover rate for Corporate Services as at the end of the quarter was 16.46%. This is higher than the overall turnover rate for the Council during 2005/06 and the 2004/05 local authority average for the South East.
Chief Executives Office	5.26%	21.05%	There have been four leavers this financial year.

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Agenda Item 12

OVERVIEW & SCRUTINY COMMISSION

EXECUTIVE WORK PROGRAMME: Chief Executive's/Corporate Services

REFERENCE	I004406
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TITLE: SME Concordat

PURPOSE OF DECISION: To adopt the SME Concordat and endorse the proposed action plan

FINANCIAL IMPACT: None at this time

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 23 Jan 2007

REFERENCE	I001901
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TITLE: Budget Proposals 2007/08

PURPOSE OF DECISION: To recommend to Council General Fund, HRA and capital budgets for 2006/07

FINANCIAL IMPACT: To be determined.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 13 Feb 2007

REFERENCE	I001902
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TITLE: Capital Programme 2007/08 - 2009/10

PURPOSE OF DECISION: To agree the capital programme 2007/08 - 2009/10 for submission to Council.

FINANCIAL IMPACT: To be determined.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 13 Feb 2007

REFERENCE	I001903
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TITLE: Housing Revenue Account 2007/08

PURPOSE OF DECISION: To approve the Housing Revenue Account 2007/08 for submission to Council.

FINANCIAL IMPACT: To be determined.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 13 Feb 2007

REFERENCE	I001904
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TITLE: General Fund Revenue Budget 2007/08

PURPOSE OF DECISION: To approve the General Fund Revenue budget 2007/08 for submission to Council.

FINANCIAL IMPACT: To be determined.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 13 Feb 2007

REFERENCE	I004600
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TITLE: Disability Equality Scheme

PURPOSE OF DECISION: To submit the detailed Action Plan for the Council's Disability Equality Scheme.

FINANCIAL IMPACT: There are no additional financial implications arising from endorsing the Disability Equality Scheme in 2007/08.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Access Advisory Panel & Member organisations.

Blue Badge Holders.

Occupational therapy & support services.

Voluntary sector & support groups.

Kennel Lane School.

Keep Mobile.

Shopmobility, Bracknell.

Libraries, sports centres.

Council Directors & disabled staff.

Users of the Council's website..

Chairs of themed Partnerships.

METHOD OF CONSULTATION: Consultation via post, focus group, on-line, telephone and press release.

DATE OF DECISION: 13 Mar 2007

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