

## **NOTICE OF MEETING**

### **Overview and Scrutiny Commission**

**Thursday 28 January 2010, 7.30 pm**

**Council Chamber, Fourth Floor, Easthampstead House, Bracknell**

### **To: OVERVIEW AND SCRUTINY COMMISSION**

Councillor Edger (Chairman), Councillor McLean (Vice-Chairman), Councillors Mrs Birch, Finnie, Harrison, Leake, Mrs McCracken, Mrs Shillcock, Turrell, Virgo, Ms Whitbread and Worrall

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

Mr G S Anderson and One Vacancy

#### **Parent Governor Representative Members** (Voting in respect of education matters only)

Dr P Josepchs-Franks and One Vacancy

#### **Teachers' Associations' Representative Members** (Voting in respect of education matters only)

Miss V Richardson and One Vacancy

#### **cc Substitute Members of the Commission**

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

#### **Executive Members Invited:**

Councillors McCracken and Ward

ALISON SANDERS  
Director of Corporate Services

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If you require further information, please contact: Sue Hills  
Telephone: (01344) 352060  
Email: [sue.hills@bracknell-forest.gov.uk](mailto:sue.hills@bracknell-forest.gov.uk)  
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**Overview and Scrutiny Commission  
Thursday 28 January 2010, 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 19 November 2009.

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**3. Declarations of Interest and Party Whip**

Members are asked 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.

**Holding the Executive to Account**

**5. Bracknell Forest Partnership Board - Discussion with Chairman and Lead Officer**

To discuss with the Chairman and Lead Officer of the Bracknell Forest Partnership its governance, performance management, financial management, and related issues.

7 - 32

**6. Executive Forward Plan**

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

33 - 40

## **Performance Monitoring**

### **7. Performance Monitoring Reports**

To consider the performance monitoring reports for quarter two of 2009/10 for the:

- Chief Executive's Office (*Previously circulated*)
- Corporate Services Department (*Previously circulated*)

*In view of the size of the agenda, the Chairman has asked that any questions arising from the reports should be referred to either the Assistant Chief Executive or Director of Corporate Services in advance and only raised in the meeting if you consider the issue requires wider discussion.*

*Please bring your copies of the performance monitoring reports to the meeting.*

### **8. Corporate Performance Overview Report**

To consider the Chief Executive's Corporate Performance Overview Report covering quarter two (July to September) of the 2009/10 financial year.

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*In view of the size of the agenda, the Chairman has asked that any questions arising from the report should be referred to the Assistant Chief Executive in advance and only raised in the meeting if you consider the issue requires wider discussion.*

## **Overview and Policy Development**

### **9. The Council's Budget Consultation**

To consider the Council's draft budget proposals for 2010/11 in particular:

59 - 258

- a) Relating to the Corporate Services Department and Chief Executive's Office, and,
- b) Feedback from the overview and scrutiny panels;

with a view to drawing overall conclusions and advising the Executive accordingly.

### **10. Report of the Review of 14-19 Education Entitlement**

To consider and adopt a report resulting from the review of the 14-19 education entitlement undertaken by a working group of the Children's Services and Learning Overview and Scrutiny Panel. The report was considered by the Panel at its meeting on 16 December 2009.

259 - 338

11. **Review of the Council's Key Objectives 2010-11**  
To note the outcome of the Overview and Scrutiny Commission's Working Group on the proposed key objectives for the Council in 2010/11. 339 - 348
12. **Overview & Scrutiny Quarterly Progress Report**  
To note the quarterly progress report of the Assistant Chief Executive relating to overview and scrutiny activity. 349 - 362
13. **Updates from Panel Chairmen**  
To receive oral updates from overview and scrutiny panel chairmen and the Vice-Chairman of the Joint East Berkshire Health Overview and Scrutiny Committee.
14. **Overview & Scrutiny Work Programme**  
To consider the report of the Assistant Chief Executive on proposed changes to the Overview and Scrutiny work programme, reduction in the frequency of meetings, and other measures consequent on the reduction in officer resources. 363 - 370
15. **Exclusion of Public and Press**  
To consider the following motion:  
  
That pursuant to Section 100A of the Local Government Act 1972, as amended, and having regard to the public interest, members of the public and press be excluded from the meeting for the consideration of the following item which involves the likely disclosure of exempt information under the following category of Schedule 12A of that Act:  
  
(3) Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Item 16).

### **Report Containing Exempt Information**

16. **Report of the Review of the Bracknell Healthspace**  
To consider and adopt a report resulting from the review of the Bracknell Healthspace undertaken by a working group of the Health Overview and Scrutiny Panel. 373 - 414
17. **Date of Next Meeting**  
The next meeting of the Overview & Scrutiny Commission will be at 7.30pm on 25 March 2010.



**OVERVIEW AND SCRUTINY COMMISSION  
19 NOVEMBER 2009  
7.30 - 8.52 PM**

**Present:**

Councillors McLean (Vice-Chairman, in the Chair), Mrs Birch, Finnie, Harrison, Mrs McCracken, Mrs Shillcock, Turrell, Virgo, Worrall and Baily (Substitute)

**Parent Governor Representative:**

Dr P Josephs-Franks

**Also Present:**

Councillor McCracken, Executive for Member of Culture, Corporate Services and Public Protection

**Apologies for absence were received from:**

Councillors Edger, Hayes, Leake and Ms Whitbread  
Mr G S Anderson

**In Attendance:**

Richard Beaumont, Head of Overview and Scrutiny  
Andrea Durn, Head of Performance and Partnerships  
Emma Silverton, Democratic Services Officer  
Abby Thomas, Head of Community Engagement and Equalities

**39. Apologies for Absence/Substitute Members**

The Panel noted the attendance of the following Substitute Member:

Councillor Baily for Councillor Edger

**40. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting of the Commission held on 24 September 2009 be approved as a correct record and signed by the Chairman

Matters arising –

Minute 29, Centre for Public Scrutiny Self Evaluation – it was reported that the CfPS Self Evaluation had now been completed and circulated to all Members for comments.

Minute 32, Executive Response to the Review of the Implementation of the Housing and Council Tax Benefits Improvement Plan – concerns from Councillor Leake would be passed on to officers by Councillor Finch the Lead Member of the scrutiny working group at the Environment, Culture and Communities Overview and Scrutiny Panel meeting on 8 December 2009.

Minute 33, Executive Forward Plan – the Commission would be involved in commenting on the revised strategy for the Bracknell town centre regeneration in due course.

Minute 34, Annual Report on Procurement – information requested regarding total consultancy savings and the review of consultancy contracts had been circulated to all Members.

Minute 35, Performance Monitoring Reports – A list of Comprehensive Area Assessment (CAA) key dates and details of 'One Place' were circulated to all Members on 28 October 2009. Members comments on print and design had been passed on to officers.

Minute 35, Performance Monitoring Reports – A copy of the Council's RIPA policy was sent to Councillor Leake on 5 October 2009.

Minute 38, Updates from Panel Chairmen – a letter advising as to the use of the information on the O&S Patient Focus review had been sent by Councillor Edger to Councillor Mrs McCracken.

**41. Declarations of Interest and Party Whip**

Councillor Mrs McCracken declared a personal interest as spouse of the Executive member for Culture, Corporate Services and Public Protection.

**42. Urgent Items of Business**

There were no urgent items of business.

**43. Appointment of Overview and Scrutiny Panel Members**

The Overview and Scrutiny Commission considered the appointments proposed by the Conservative Group in respect of vacancies on Overview and Scrutiny Panels. The supplementary information circulated at the meeting was amended to include the names of the Councillors proposed for each vacancy.

**RESOLVED** that

- i) Councillor Burrows be appointed to the Health Overview and Scrutiny Panel
- ii) Councillor Phillips be appointed to the Adult Social Care Overview and Scrutiny Panel

**44. Executive Response to the Review of Waste and Recycling Services**

The Commission noted the response of the Executive to the review of Waste and Recycling Services. The report had been written prior to the meeting of the Executive on 20 October 2009 at which the recommendation responses contained within paragraph 5 were approved.

The response would be taken back to the Environment, Culture and Communities Overview and Scrutiny Panel.

Arising from discussion –

- It was noted that the report was well considered and had resulted in helpful recommendations
- The Commission noted that the Executive member had subsequently sent a response to recommendation 5.12 of the Waste and Recycling Services report, and this would be included in the covering report to the Environment, Culture and Communities Overview and Scrutiny Panel.
- Information was requested regarding the poor performing areas referred to in the Executive response to recommendation 5.6
- Members raised concerns regarding recommendation 5.7 of the report and wished to reinforce the issue raised regarding the purchase of brown bins or garden refuse sacks as some residents refused to pay the £30 charge
- It was noted that some residents in the borough did not have back gates to provide easy access for the moving of bins from the back of the property to the front for collection or room to store all three coloured bins on their property.
- The Commission noted the comments relating to green cones which were available for food recycling and looked forward to future developments and initiatives in recycling
- The Commission agreed to include the minutes of the Overview and Scrutiny Commission discussion in the covering report to Environment, Culture and Communities Overview and Scrutiny Panel on 8 December 2009.

#### 45. **Executive Forward Plan**

The Commission noted the Executive Forward Plan relating to corporate issues. It was noted that 6 of the 17 decision items on the Forward Plan had been taken before the date of the Commission meeting. The Executive Forward Plan was an ongoing document therefore items that had recently passed were likely to have been referred to in corresponding reports at previous Commission meetings.

Arising from discussion –

- Members requested that information be provided on the proposed number of houses to be built at Bay Road
- Confirmation be provided on whether a map showing the location of all disabled parking around urban areas in Bracknell Forest was available to the public and distributed with disabled parking badges.

#### 46. **'All of Us' Community Cohesion Strategy and Equality Schemes Monitoring Report 2008-2009**

Councillor McCracken introduced the monitoring report on behalf of the Leader of the Council, and stressed the importance placed by the Executive on community cohesion, race, gender and disability equality. The Commission received the monitoring report on the implementation of the Council's 'All of us' Community Cohesion Strategy and the Race, Gender and Disability Schemes during 2008-2009. The report included detailed performance monitoring information against the action plans and examples of success stories promoting community cohesion and equality of opportunity in Bracknell Forest.

The Head of Community Engagement and Equalities described how, working closely with partners including the organisations and groups in the voluntary sector, Thames Valley Police and NHS Berkshire East the Council had made considerable progress with implementation of the Community Cohesion Strategy.

86 of out 88 keys tasks had been completed many ahead of schedule during 2008-09. In the 2008 Place Survey 82% of residents believed that people from different backgrounds got on well together, placing Bracknell Forest in the top quartile nationally. This was a significantly higher result than the England average of 76.4%.

All 75 key tasks in the Disability and Equality Scheme had been completed. Each of the 14 key tasks in the Gender Equality Scheme were completed or on track for completion within their respective timescales. 25 out of 26 key tasks in the Race Equality Scheme were also completed or on track for completion in their respective timescales.

Arising from Members' questions and comments the following points were noted:

- One Member reported there was growing support in their ward for the British National Party, with reference to white male young people under-achieving at school. Whilst there were no actions in the strategy specifically on white people, there were a number of initiatives in place such as the Crowthorne Carnival and new resident Welcome Packs which were designed to work with all community groups and not any one ethnic group. Another Member commented that under-achievement at school was more of an educational issue than a community cohesion issue.
- Further information on day-time provision for adults with mental health issues, specifically what alternatives are available when 'Rethink' is not open was to be provided for members of the Commission.
- A hard copy of the detailed action plan for the Disability Equality Scheme would be provided for Councillor Mrs Shillcock.
- The priorities in the action plans were based on the current known data. New data would be looked at once it had been validated and became available.

The Vice Chairman thanked the officers for their excellent work, and pointed out that government guidance set an important role for Overview and Scrutiny in reviewing equality impacts and objectives.

#### 47. **Corporate Performance Overview Report (CPOR)**

The Commission considered the Chief Executive's Corporate Performance Overview Report (CPOR) for quarter one (April to June) of the 2009/10 financial year, introduced by the Head of Performance and Partnerships. The CPOR complimented the Performance Monitoring Report (PMR) circulated to all Members in August 2009. The CPOR contained details of the Council's 282 actions which supported the 13 Medium Term Objectives. At the end of the 1<sup>st</sup> quarter 273 (95%) of these actions had been completed or were on target to be completed by their due date and nine (3%) were in need of some remedial action. Proposed remedial action was cited within Annex A alongside the action.

The Council was introducing a new Performance Monitoring System known as PARIS across the authority which was due to go live in quarter 3 with a complete system transfer from quarter 4.

As part of the development of the new performance management system the Head of Performance and Partnerships invited Members comments on the reporting format of both the CPORs and PMRs.

Arising from the subsequent discussion the following views were expressed by some members:



- The reports contained a lot of text which made it difficult to pick out key information
- It was often difficult to understand what information was meant to be gained from the graphs and many regularly contained no data
- An improved commentary next to each graph would make interpretation of the data easier
- The timing of Overview and Scrutiny meetings needed to be better coordinated with the publishing of PMRs as reports were often out of date by the time they were brought to the Commission and Panel meetings
- A more comprehensive summary at the beginning of the report would be helpful
- The key issues for possible scrutiny should be highlighted
- Key successes should also be made clear
- Examples of Local Authority best practice in the production of CPORs and PMRs would be provided for members to see which reporting styles might be most appropriate

An opportunity would be given for Members to make an input into the reporting format for CPORs/PMRs.

#### 48. **Government Consultation on 'Strengthening Local Democracy'**

The Overview and Scrutiny Commission noted the Council's response to the government's consultation document on 'Strengthening Local Democracy'. Councillor Edger had finalised the response from Overview and Scrutiny and it had been made clear which comments were from the Overview and Scrutiny Commission in Bracknell Forest Council's Response. A summary of the consultation outcomes would be brought to the Commission once published.

The Local Democracy, Economic Development and Construction Bill was granted Royal assent on Friday 13 November 2009. The Bill contained implications for Overview and Scrutiny which would come into force once a commencement order was issued by the Secretary of State. Implications included the requirement for upper tier Local Authorities to appoint a Statutory Overview and Scrutiny Officer, further details regarding the new requirement would be brought to the Commission in due course.

#### 49. **Updates from Panel Chairmen**

##### Adults Social Care and Health O&S Panel

Councillor Turrell reported –

- At the Panel's meeting on 1 September 2009 Members received a presentation on Transforming Adult Social Care. This was followed by a workshop to investigate possible areas for a review, as a result a working group had been set up to look at Safeguarding.
- Members of the Panel had been taking part in a series of visits to see Adult Social Care Services.

##### Environment, Culture and Communities O&S Panel

Councillor Finnie reported –

- That the Panel was continuing with its program of work and was currently reviewing its working groups.

### Children's Services and Learning O&S Panel

Councillor Mrs Birch reported –

- The Panel's 14-19 years education provision working group had nearly completed its review which would be brought to the Panel meeting on 16 December 2009.
- At the December Panel meeting a review to look at Safeguarding Children would commence.

### Health O&S Panel

Councillor Virgo reported –

- Awareness of new Angioplasty techniques was raised at the South Central Health Scrutiny meeting.
- A consultation regarding a new out-of-hours facility at the Royal Berkshire Hospital was due to be sent out to Local Authorities.
- On the agenda for the Panel meeting in December was the South Central Ambulance Trust and Heatherwood and Wexham Park Hospital Trust's budget.
- The Panel's working group on the Bracknell HealthSpace had been completed, with the draft report under consideration.

**CHAIRMAN**

## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### REVIEW OF THE BRACKNELL FOREST PARTNERSHIP BOARD Assistant Chief Executive

#### 1 INTRODUCTION

- 1.1 As part of the agreed approach to the Overview and Scrutiny (O&S) of the Bracknell Forest Partnership (BFP), the Chairman and Lead Officer of each of the BFP theme Partnerships, also the BFP Board itself, have been invited to meet the O&S Commission or relevant O&S Panel to discuss the Partnership's governance, performance management, financial management, and related issues, with reference to a questionnaire completed in advance of the meeting. The BFP Board is one of the BFP organisations within the purview of the Overview and Scrutiny Commission.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission discusses with the Chairman and Lead Officer of the BFP Board, Timothy Wheadon and Claire Sharp, respectively, the Partnership Board's governance, performance management, financial management, and related issues, with reference to the attached completed questionnaire.**

#### 3 SUPPORTING INFORMATION

- 3.1 The approach to O&S of the Bracknell Forest Partnership has been endorsed by the O&S Commission and Panels, also the BFP Board, and implementation has commenced. The agreed approach includes a structured programme of information gathering and initial analysis of the BFP's affairs. This work has been apportioned as follows:

O&S Commission – BFP's Board and the Town Centre Partnership, the Crime and Disorder Reduction Partnership, and the Economic and Skills Development Partnership.

Environment, Culture and Communities O&S Panel - the Strategic Housing Partnership, the Cultural Partnership, the Transport Partnership, and the Climate Change Partnership.

Children's Services and Learning O&S Panel - the Children's Trust, and the Early Years, Child Care and Play Partnership.

Adult Social Care O&S Panel - the Health and Social Care Partnership.

- 3.2 The information gathering comprises initially asking the Chairmen and Lead officers for the ten Theme Partnerships to complete a questionnaire, and then for the responses to the questionnaire to inform individual meetings by the Commission/Panel concerned with the Chairmen and Lead officers for each of the Theme Partnerships, individually. These will form part of the public meetings of the Commission and Panels throughout 2009/10.

The structured series of meetings with the Chairmen and lead officers of the Theme Partnerships will contribute to relationship building.

- 3.3 The purpose of the questionnaire to be sent in advance of the meetings is to gather all the basic information on the work and organisation of each Theme partnership, to make best use of members' time at the ensuing meetings.

#### Background Papers

Agenda and minutes of the Overview and Scrutiny Commission on 1 April 2009

#### Contact for further information

Richard Beaumont – 01344 352283

e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

**Questionnaire for completion by the Chairman and Lead Officer of BFP's Board and each of the 10 BFP Theme Partnerships**

*Notes – clerks for BFP's Board and the Theme Partnerships will be asked to complete the basic information before passing this to the lead officer.*

<b>A: Name of Partnership: Bracknell Forest Partnership Board</b>	<b>Comments</b>
Chairman's name and contact details:	Timothy Wheadon, Chief Executive, Bracknell Forest Council Email: <a href="mailto:Timothy.wheadon@bracknell-forest.gov.uk">Timothy.wheadon@bracknell-forest.gov.uk</a> Tel: 01344 355601
Lead Officer's name and contact details:	Claire Sharp, Senior Policy Officer (Partnerships) Email: <a href="mailto:Claire.sharp@bracknell-forest.gov.uk">Claire.sharp@bracknell-forest.gov.uk</a> Tel: 01344 352203

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<b>B: Partnership details</b>	<b>Comments</b>
1. Please attach the terms of reference for the partnership. If it is not in the TOR, please outline the agreed aims, key objectives and key functions	Please find attached the Memorandum of Agreement, Protocol and Work Programme for 09/10
2. Please provide a few examples of the partnership's major achievements	- Developed Sustainable Community Strategy (SCS) and Local Area Agreement (LAA) - Launched Community TV for Bracknell Forest
3. Where do you think the partnership currently is in terms of its stage of development? E.g. early formation, delivering shared outcomes, or fully developed?	Fully developed, although always considering ways to improve further
4. Please describe any major obstacles towards the partnership's success	Major obstacles are set out in BFP's strategic risk register. (Attached) Key risks include economic climate, commitment of partner resources and continuity of Board members/support officers.
<b>Membership</b>	This can be found in the ToR and also in the Bracknell Forest Partnership Handbook.

5. If not in the TOR, please list the current members of the partnership and the organisations they represent	
6. If not in the TOR, please describe the arrangements for appointing members to the partnership	This can be found in the Terms of Reference.
<b>Minutes</b>	Provided separately.
7. Please provide minutes of meetings in the last year	

<b>C: Governance arrangements</b>	<b>Comments</b>
1. Please provide any recent self-assessment of governance arrangements for the Partnership, or describe any plans to do so.	Self assessment last undertaken in Autumn 2009 (available on request).
2. How are decisions made? Is there a scheme of delegation that makes clear who can take decisions?	This can be found in the ToR. Memorandum of Agreement, Section 8:  'The BFP Board will endeavour to reach consensus on matter for decision. Where votes are invoked, each representative shall have one vote, carrying equal weight. Decisions will be made on a simple majority basis and will require a quorum of 4 members, as set out in the BFP Protocol.'
3. How are decisions recorded?	All meetings are minuted.
4. Who makes sure decisions are acted upon?	The Board revisits previous minutes at each meeting to ensure that the actions have been carried out.
5. Please describe how the partnership is held to account, and by whom	Each partner representative is accountable to their own organisation, each of which has its own accountability arrangement. Overall accountability is now a role for Overview and Scrutiny. The MoA specifies that if a partner is going to make a decision that will adversely impact on delivering the SCS or will negatively impact on other partners, that fact needs to be made explicit in reports to their decision making body.

6. Risk management - Has the Partnership itself carried out a formal risk assessment of the Partnership? If yes, please provide details	Yes. Risk register attached and action plans are available on request.
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<b>D: Performance management</b>	<b>Comments</b>
1. Please describe the arrangements for setting output/outcome targets, and give details of the partnership's targets for 2008/09	BFP Board co-ordinates all LAA targets.
2. Please describe the arrangements for monitoring and reporting progress against targets	Partnership Performance Overview Report (PPOR) discussed quarterly by BFP Board. Rigorous challenge to underperformance – recognised by GOSE.
3. How does the partnership agree action on targets that are not likely to be met?	Those targets showing as 'Red' in the PPOR are discussed in detail, including request for presentation of remedial action from relevant theme partnership.
4. How do you demonstrate publicly that the partnership adds value?	Quarterly newsletter, articles in Town and Country, Community TV, Annual Report.
5. How does the public know that the partnership achieves value for money?	
6. Does the Partnership contribute accounts of success to the BFP's communications group?	Yes. The Communications representative is Helen Barnett from BRP.

<b>E: Financial Management</b>	<b>Comments</b>
1. How is the partnership funded? (on the basis of the last financial year)	Support for BFP in terms of Lead Officer/Clerk is provided by BFC. Partners part fund this from 09/10 through top slice of LPSA2 reward. Projects, for example Community TV, have individual joint funding agreements.

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2. Who decides on how to spend the money?	Any joint funding is agreed for specific projects only. The Board agrees allocation of Area Based Grant – largely based on spending commitments to date.
3. Can the money be reallocated? If so, who can authorise this?	See above.
4. What are the financial reporting arrangements?	Reported on project by project basis to BFP Board.

<b>F: Serving the Public (For response just by BFP's Board)</b>	<b>Comments</b>
1. Does the partnership have a communications policy? If so, please provide this	Yes. BFP Communications Strategy and Identity Guidelines. (Both available on request).
2. How does this partnership achieve accessibility for the public? (for example, are meetings open to the public?)	The quarterly BFP meeting is open, there are regular website updates including a newsletter and Community TV (which is also now available in a web version on the website)
3. Is there a complaints and suggestions process the public can use?	No

<b>G: Overview and Scrutiny of the Partnership</b>	<b>Comments</b>
1. Does the partnership have any views on how O&S can assist in its development and achievement of objectives?	Strengthen communications and work planning, and links between theme partnerships.
2. Does the partnership have any suggestions for O&S reviews to be considered for the partnership O&S programme?	See above.



If there are any queries on the completion of this questionnaire, please contact Richard Beaumont, Head of Overview and Scrutiny, Bracknell Forest Council on 01344 352283 or [Richard.Beaumont@Bracknell-Forest.gov.uk](mailto:Richard.Beaumont@Bracknell-Forest.gov.uk)

# BRACKNELL FOREST PARTNERSHIP BOARD

## MEMORANDUM OF AGREEMENT

March 2009

### 1. Context

Bracknell Forest Partnership (BFP) is the Local Strategic Partnership for Bracknell Forest. Under the Local Government Act 2000, Bracknell Forest is required to have a Sustainable Community Strategy (SCS) which should be agreed and overseen by the Local Strategic Partnership. In addition it is a statutory requirement under the Local Government and Public Involvement in Health Act for Bracknell Forest to have a Local Area Agreement (LAA) which again should be negotiated and agreed through BFP.

### 2. Structure

Bracknell Forest Partnership comprises the following elements, as represented in the diagram below:

- Partnership Board;
- Partnership Group;
- Ten individual Theme Partnerships.



The Memorandum of Agreements relates to the BFP Board, as the operational body that will own and manage the elements described in section one.

The member organisations of the BFP Board are:

Berkshire East Primary Care Trust  
Bracknell Forest Borough Council  
Bracknell Forest Voluntary Action  
Bracknell Regeneration Partnership  
Royal Berkshire Fire and Rescue Service  
Thames Valley Police  
Town and Parish Liaison Group  
Government Office for the South East (as an observer)  
South East England Development Agency (as an observer)

### **3. Purpose**

This Memorandum of Agreement is supplementary to the overall BFP Protocol and sets out the intentions and ways of working for the bodies represented on the Bracknell Forest Partnership Board as described in section two.

### **4. Functions of the Service Board**

- To set the principles, co-ordinate negotiation for and bring consensus of agreement for a Sustainable Community Strategy (SCS) and Local Area Agreement (LAA) and to review these as required.
- To manage performance relating to the above elements, and to cooperate and commit resources to ensure their successful delivery.

### **5. Functions of the BFP Board in relation to delivery of LAA**

- To make recommendations to existing partners' decision-making bodies for their approval for decisions regarding significant changes to project direction or funding for the delivery of the LAA.
- To receive recommendations from the BFP Performance Working Group regarding intervention to deliver the LAA should an LAA outcome be under performing.
- To have the remit to sanction a course of action to ensure the LAA outcome is managed effectively back on track.
- To make recommendations to existing partners' decision-making bodies for their approval for decisions regarding the formula for allocation of any LAA reward grant.

### **6. Representation for the BFP Board**

Each party shall ensure that one representative is nominated to the BFP Board on its behalf. This representative should be an officer (not Councillor) in each case and will be at a level which allows the partnership to take strategic level decisions – not only as the BFP Board but on behalf of their own organisations.

Where alternates are sent to cover meetings on behalf of the nominated representative this person must also be able to operate at this level.

## **7. Working arrangements**

Monthly closed meetings will be held in places that are accessible and acceptable to all members. The agenda and papers will be circulated one week in advance, administered by BFBC. The meetings will be formally minuted and minutes will be published on the internet. The agenda papers will be published on the internet unless it is considered expedient to restrict to members only by virtue of the personal, contractual or sensitive nature of the contents.

*The representatives of each organisation will notify all affected partners of difficulties that are likely to affect LAA delivery immediately to avoid delay in responding to delivery issues.*

## **8. Decision making process**

Partners shall bring along their own expertise to the decision making process, but decisions will be taken in the overall interest of the SCS or the LAA.

The BFP Board will endeavour to reach consensus on matters for decision. Where votes are invoked, each representative shall have one vote, carrying equal weight. Decisions will be made on a simple majority basis and will require a quorum of 4 members as set out in the BFP Protocol.

The BFP Board will consult the broader Partnership Group on key decisions and take these views into consideration when making a final decision. In the case of the content for the LAA and SCS, the Partnership Board will make recommendations to the BFBC Executive for final approval and adoption, in line with the requirements of the Local Government and Public Involvement in Health Act.

## **9. Collaboration and assistance**

The overall principles of information sharing are set out in the BFP Protocol. In addition, each party agrees:

- to supply and share such information including performance information (unless restricted by law) and other material or resources as may be of benefit in delivering the SCS and LAA.
- to collaborate in the delivery of their various services to complement the SCS and LAA.
- to avoid individual organisation decisions that may have an adverse impact on the implementation of the SCS and LAA.
- to report and justify to the BFP Board, individual organisation decisions that may have an adverse impact on the implementation of the SCS and LAA.
- to coordinate and share community engagement processes and related information for the benefit of delivering the SCS and LAA.

## 10. Severability and duration

This agreement comes into force from the date agreed by the BFP Board and it will be reviewed from time to time to ensure it is effective and appropriate.

If any member wishes to withdraw from the BFP Board written and verbal notice must be given of how any funding committed to the partnership will be maintained.

## 11. Agreement

Each party confirms and agrees that it shall perform as set out in this Memorandum.

**Signed March 2009 by and on behalf of:**

<b>Bracknell Forest Borough Council,</b> by Timothy Wheadon, Chief Executive	
<b>Thames Valley Police,</b> by Chief Inspector Simon Bowden, Local Area Commander	
<b>Berkshire East PCT,</b> by Mary Purnell, Assistant Director Locality Development (Bracknell Forest)	
<b>Royal Berkshire Fire and Rescue Service,</b> by Steve Buck, Area Manager, Learning and Development	
<b>Bracknell Forest Voluntary Action,</b> by Martin Gilman, Chief Executive	
<b>Bracknell Regeneration Partnership,</b> by Helen Barnett, PR and Marketing Manager	
<b>Town and Parish Liaison Group,</b> by Chris Smith, Sandhurst Town Council Executive Officer	



**Bracknell Forest Partnership  
Partnership Agreement and Protocol  
March 2009**

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**1 Introduction**

- 1.1 The purpose of this Agreement is to establish a framework within which the Members of Bracknell Forest Partnership can demonstrate their commitment to, and take part in the Partnership.
- 1.2 The Agreement and Protocol is not a binding contract, but is intended to show commitment to the aims, and other members, of the Partnership.

**2 Mission**

- 2.1 Bracknell Forest Partnership exists to develop and establish with the community both a sustainable vision for Bracknell Forest and the means to achieve it.

**3 Aims**

- 3.1 To agree a vision, key priorities and actions to tackle economic, social and environmental concerns for Bracknell Forest.
- 3.2 To work together, and with the community, to prepare the Sustainable Community Strategy for Bracknell Forest that says where we are and where we want to be and to prepare it in accordance with the principles of sustainable development.
- 3.3 To negotiate a Local Area Agreement that sets out shared improvement targets, and agree it with Government Office for the South East.
- 3.4 To develop, co-ordinate and, where appropriate, streamline plans and theme partnerships to work together with the community to meet local needs and priorities.
- 3.5 Where appropriate to liaise with neighbouring Local Strategic Partnerships where there is a mutual benefit.

**4 Objectives**

- 4.1 To strengthen partnership working to ensure that everyone is working in the same strategic direction, sharing resources, information and expertise to address key issues and local problems.

- 4.2 To maximise the use of existing resources across all sectors and access additional funding and resources from local, regional, national and European sources for the benefit of Bracknell Forest.
- 4.3 To develop and review the Sustainable Community Strategy and Local Area Agreement for Bracknell Forest.
- 4.4 To contribute to sustainable development locally, nationally and (where appropriate) internationally.
- 4.5 To promote equality and diversity and improve the quality of life for everyone who lives in, works in or visits Bracknell Forest.
- 4.6 To improve and co-ordinate performance management, communication, consultation and engagement methods across the area.

## **5 Principles**

- 5.1 To build trust and understanding between organisations
- 5.2 To encourage partnership working
- 5.3 To support innovation
- 5.4 To support sustainable communities
- 5.5 To support joint funding and the best use of resources
- 5.6 To promote community cohesion and equalities

## **6 Membership**

- 6.1 Bracknell Forest Partnership is a practical forum to bring together partnerships and organisations based on good will and a shared common purpose.
- 6.2 It is agreed and understood that it is the senior partnership in the area, with its membership drawn from the most senior decision makers. It is a non-statutory partnership.
- 6.3 At present it does not have a separate legal entity and cannot be an "approved body".
- 6.4 The Partnership operates strategically. Implementation will be through its associated partnerships, member organisations, and the community as required and agreed by the wider Partnership.
- 6.5 Organisations and partnerships have existing accountabilities and these remain the same. Individual partners will remain responsible and accountable for decisions about their own services and resources.
- 6.6 Where an individual partner has goals primarily set by central government, the Partnership will identify the appropriate contribution that its members can make to achieve those goals. Where local and regional or national priorities

are not aligned - either in respect of specific outcomes or resource implications, the Partnership will seek regional Government Office's advice.

- 6.7 Membership is open to any organisation or service provider in Bracknell Forest wishing to support the work of the Partnership and its aims. Membership includes the acceptance of the responsibility to work within the terms of this Agreement and Protocol.
- 6.8 Membership is primarily aimed at organisations rather than at individuals who do not represent an organisation. However, the Partnership has a responsibility to actively involve under-represented groups and it may wish to involve individuals on other areas of partnership working, where they represent a minority interest or issue.

## **7 The Partnership Board**

- 7.1 The Partnership Board shall oversee the progress in moving towards the vision and meeting targets in the Sustainable Community Strategy and the Local Area Agreement.
- 7.2 The Partnership Board shall comprise 7 representatives drawn from the public, private and community sectors. The Board will be augmented by a representative from the Government Office for the South East and a representative from the South East England Development Agency.
- 7.3 The member organisations of the Partnership Board shall commit themselves to being represented at the most senior managerial level.

## **8 Selection of Board members**

- 8.1 The Partnership Board is not a body which is elected by the public. The Partnership is a group of organisations from the public, community and private sectors who come together voluntarily to improve the quality of life of the residents of Bracknell Forest. The Partnership Board is composed of representatives of the main public, community and private sector organisations and agencies that deliver services that can make a difference to quality of life issues. Its membership is selected by the partnership members rather than elected by the public.
- 8.2 Government guidance and national practice recommend that the Board should include senior decision-making representatives from the principal local authorities – the Borough Council, Health (Primary Care Trust) and the Police, along with the Fire and Rescue Service. These are the largest public sector budget holders and can clearly bring benefit to local people through joint-planning. It is therefore recommended that these organisations should be permanently represented on the Partnership Board.
- 8.3 The Council's representative on the Partnership Board shall be the Chief Executive. The Primary Care Trust shall be represented by its Chief Executive or its Locality Director or its Locality Public Health Director, the Police shall be represented by the Local Policing Commander, and the Fire and Rescue Service shall be represented by the Assistant Chief Fire Officer or an alternative appropriate senior manager.



- 8.4 The voluntary, charitable and community sector must be represented at the most senior level. It is recommended that the Chief Executive of Bracknell Forest Voluntary Action has a seat on the Board. In addition it is recommended that the Town and Parish Liaison Group nominates an appropriate officer to sit on the BFP Board.
- 8.5 Senior representation from the business community is vital to the success of the Partnership. The private sector should decide how they wish to be represented through their business organisations. In addition it is recommended that South East England Development Agency nominates an appropriate officer to act as an observer on the BFP Board.
- 8.6 The membership of the Board will be reviewed annually by each sector (public, private, community) involved in the Partnership.
- 8.7 The Partnership Board will elect a Chairman from amongst their number. These appointments will be subject to review every 12 months, or earlier if the post becomes vacant.
- 8.8 Meetings of the Partnership Board will be agreed by the Board Members on a frequency to enable the effective development of the Partnership and its work.
- 8.9 The Partnership Board shall require a quorum of 4 members to be present in order to make decisions on behalf of the Board.

## **9 Theme Partnerships**

- 9.1 As with the Partnership Board, the Theme Partnerships are not bodies elected by the public. The organisations who chose to involve themselves from the public, community and private sectors do so voluntarily to improve the quality of life of the residents of Bracknell Forest.
- 9.2 The Partnership Board will keep under review the range of Theme Partnerships in existence at any one time. This will ensure the themes are appropriate in terms of new or changing agendas and also reduce the chances of overlap and duplication. If a Theme Partnership cancels three scheduled meetings in succession, the Partnership Board will review the theme to consider the appropriate way forward.
- 9.3 Meetings of the Theme Partnerships will be agreed as necessary to deliver on the actions identified in the relevant action plans. Membership shall be of relevant organisations and agencies that can develop policy, proposals and deliver on actions agreed. However, the Partnership has a responsibility to actively involve under-represented groups and it may wish to involve individuals on Theme Partnerships where they represent a minority interest or issue.
- 9.4 Members of the Partnership Board may also be involved in a Theme Partnership if invited to do so.
- 9.5 Each Theme Partnership will have its own governance arrangements set out in terms of reference. The Theme Partnerships shall require a quorum as per their own governance arrangements in order to make decisions on behalf of the group.

## **10 The Partnership Group Quarterly Meeting**

- 10.1 A quarterly Partnership Group meeting will be held drawing together people from the member organisations of the Board with representatives from each of the theme partnerships and other key organisations including but not limited to the Youth Forum, the Voluntary Sector Forum, JobCentrePlus, the Federation of Community Groups, the Minority Alliance, Connexions, LINKs, Chamber of Commerce, Victim Support, Citizens' Advice Forum, Councillor Champions and Town and Parish Councils.
- 10.2 The Partnership Group members will provide feedback on behalf of the Partnership on matters for consultation, will act as the 'think tank' and information sharing hub of the Partnership, and will be responsible for providing feedback on recommendations submitted by the Board.
- 10.3 As with the Board, the Partnership Group members are not elected by the public. The organisations who chose to involve themselves from the public, community and private sectors do so voluntarily to improve the quality of life of the residents of Bracknell Forest.
- 10.4 The Partnership Group shall rotate the positions of Chair every six months, with the new Chairman beginning duties at the first quarterly meeting they Chair.
- 10.5 Observers may attend meetings with the permission of the Chair.

## **11 Working Groups**

- 11.1 The Board where it deems necessary will approve the formation of working groups to support its work.
- 11.2 The Performance Working Group comprises lead performance officers involved in the delivery of the LAA and SCS. It is responsible for detailed analysis of local performance against the national indicator set, preparing for Comprehensive Area Assessment (CAA) and development of relevant IT systems to manage performance information. Meetings of the Performance Working Group will be agreed by the members on a frequency to enable the effective delivery of the SCS and LAA. The Performance Working Group will make recommendations to the Board regarding intervention to deliver the LAA should an LAA outcome be under performing. Members will notify all affected partners of outcome difficulties immediately to avoid delay in responding to delivery issues.
- 11.3 The Communications Working Group comprises communications representatives from each of the member organisations of the Partnership Board. It will co-ordinate all communications matters on behalf of the BFP Board including management of any partnership funded communications systems (e.g. Community TV) and co-ordination of joint communications to publicise local joint working. Meetings of the Group will be agreed by the members on a frequency to enable effective delivery of its objectives, as set out in its own terms of reference.
- 11.4 The Community Cohesion and Engagement Working Group comprises lead engagement and cohesion representatives from relevant local organisations. It undertakes work to better co-ordinate the consultation, engagement,

cohesion and equalities work of the member organisations of the BFP Board. Meetings of the Group will be agreed by the members on a frequency to enable effective delivery of its objectives, as set out in its own terms of reference.

## **12 Scrutiny of the Partnership**

- 12.1 All members of the Partnership shall abide by the extant and nationally recognised procedures, guidelines and standards for ensuring probity and good governance in public life.
- 12.2 The Partnership shall report progress annually to the public and will hold at least one public event at which any person or organisation may attend.
- 12.3 The Partnership Board shall report annually to the full Council of Bracknell Forest Borough Council. Member organisations may receive reports as and when requested. The purpose shall be to report on the progress and activities of the Partnership.
- 12.4 The Council shall facilitate the scrutiny of the work of the Partnership through its Overview and Scrutiny process. The process shall include scrutiny of the membership of the Partnership and how organisations and individuals are selected for representation.
- 12.5 The Partnership shall undertake an effectiveness self-assessment annually against the Government criteria set out as good practice for Local Strategic Partnerships.

## **13 Declarations of interest and disputes**

- 13.1 Members of the Partnership shall declare any financial, personal, business or organisational interest in writing and verbally.

## **14 Risk Management**

- 14.1 As an essential aspect of good governance, each formal partnership agreement will include provision for a risk management process. This process will identify all significant risks which might threaten the objectives of the partnership. These risks will be set out clearly and include mitigating factors which are already in place or will be put in place (with responsibilities and timescales included). The responsibility for each risk should be clearly assigned to one of the partners or the responsibility formally agreed to be shared between two or more of the partners. Risks will be reassessed at least annually or with document refreshes.

## **15 Probity**

- 15.1 Where a partner contributes funds to be spent by another partner, the formal agreement must include provision for the provider to require the Chief Financial Officer of the receiver to provide written assurance that the money has been spent properly in line with the terms of the partnership and properly accounted for. In addition, agreements should include a provision that, in exceptional circumstances (e.g. suspected fraud or corruption), the provider reserves the right to ask the receiver's External Auditors to investigate.

## **16 Administrative support**

- 16.1 Administrative support will be provided by Bracknell Forest Borough Council unless the Partnership Board decides to make other arrangements.

## **17 Operations**

- 17.1 Members are accountable to the Partnership, in terms of their responsibilities, as set out in the Bracknell Forest Sustainable Community Strategy, Local Area Agreement and for any other formal agreements made by the Partnership.
- 17.2 In addition Members are accountable to the Partnership for the commitments they make with regard to the implementation within their organisations / partnerships of relevant aspects of the Bracknell Forest Sustainable Community Strategy and Local Area Agreement.
- 17.3 The Bracknell Forest Sustainable Community Strategy and Local Area Agreement will be approved by the Partnership Board and by the individual organisations, and once approved will form part of this Agreement and Protocol.
- 17.4 Community interest and involvement during the preparation of the Bracknell Forest Sustainable Community Strategy will be of vital importance and shall develop throughout the life of the Partnership.
- 17.5 Public awareness will continue to be developed. This will include all meeting information being made public, promotional events and a website will be developed and maintained.

## **18 Resources**

- 18.1 All of the members of the Partnership will need to identify how they will support the Bracknell Forest Sustainable Community Strategy and Local Area Agreement both in terms of general allocation of resources and in terms of the specific allocation of resources designed to support a project for which they are responsible, or involved in, but which is to be undertaken within the framework of the SCS or LAA.
- 18.2 It is envisaged this may be through members of the Partnership giving general support to the Partnership both through the commitment of staff time and where appropriate through the commitment of both revenue and capital resources. However, it is not intended through these paragraphs that any additional resources will have to be committed by Voluntary Sector organisations unless they relate to projects that would normally be funded by them, and have been authorised by the organisations concerned. Where necessary it is intended that whenever such resources are made available, they are committed to be spent within the remit established by the Bracknell Forest Sustainable Community Strategy.
- 18.3 The Members of the Partnership shall also, when appropriate, commit themselves to making available resources that would normally be spent by them in their own right in support of individual members' programmes, but where those programmes form part of the Bracknell Forest Sustainable

Community Strategy or Local Area Agreement it has been agreed that the partners will commit those resources through the Partnership.

- 18.4 At all times any funding or resource will still be the responsibility of the member organisation. It is not proposed that the Partnership will have a budget or specific funding solely for the use of the Partnership. Existing resources or grants through normal working practice of the members will be the main source of funding.
- 18.5 Over time Members may need to consider the best way to support the work of the Partnership with dedicated staff and will help identify possible funding available from the Members and other sources.
- 18.6 This Protocol records the need for flexibility, recognising that each of the Members will have different audit and public probity demands to satisfy. However, within those constraints, the Members agree to commit themselves to operating through Bracknell Forest Partnership in accordance with the Bracknell Forest Sustainable Community Strategy and Local Area Agreement.

## **19 Operating agreement**

- 19.1 This Agreement and Protocol recognises the agreed BFP Communications Strategy and associated Identity Guidelines that set out rules for:
- the badging and promotion of Bracknell Forest Partnership;
  - the authorising of individual partners to speak on behalf of the Partnership
  - the issue of press statements and public relations material in relation to the activities of the Partnership through its media protocols.
  - conventions on how the Members should distinguish between statements made on behalf of the members acting in their own right and the members acting through Bracknell Forest Partnership.

## **20 Contracts**

- 20.1 In the interests of simplicity any contracts with third parties, whether for employment, supplies or services, will be entered into by one of the members, not the partnership as a whole.
- 20.2 If the partner entering into the contract is only willing to do so on the basis of financial support from any or all of the other partners, then no contract should be awarded until the financial support relied upon is agreed and set out in writing.
- 20.3 No partner has the power to commit any other partner to any expense unless expressly and specifically agreed.
- 20.4 Any partner holding funds provided by any other partner will maintain accounts and provide such information at any time as may reasonably be requested.

## **21 Promoting community cohesion**

- 21.1 It is important that the Partnership is built upon the fundamental principles of cohesion and equality for all.
- 21.2 Bracknell Forest Partnership and the Sustainable Community Strategy exist to join-up a range of responsibilities and actions across organisations in order to make a significant positive impact on people's lives.
- 21.3 In doing so the Partnership has a responsibility to actively involve hard-to-reach and under-represented groups in their meetings, events, projects and business.

## **22 Review and dissolution**

- 22.1 The Members are entering into this Protocol so that they have a framework to oversee the development of the partnership, the production of the Bracknell Forest Sustainable Community Strategy and Local Area Agreement and their subsequent implementation.
- 22.2 The Members recognise the need to keep the operation of the partnership within this Protocol under constant review. They recognise changes in legislation may amend the way its Members deliver services in the future. There is also an awareness of the constraints which are imposed through audit and central government on the spending programmes of many of the Members and the Partnership will need to keep under review the opportunities which more formal structures may provide for the more effective spend of such monies through the partnership.
- 22.3 If any individual member wishes to withdraw from the Partnership written and verbal notice must be given of how any funding committed to the partnership will be maintained.

## **23 Sharing information**

- 23.1 It is agreed that, wherever possible, Partnership members shall share information (including performance information) about their organisations, services and customers where that information is relevant to the aims and objectives of the Partnership and Sustainable Community Strategy.
- 23.2 It is further agreed that where such information is confidential - for example for reasons of commercial, customer or client confidentiality - that members shall seek to provide the information in such a form as to assist the Partnership while resolving those confidentiality issues – for example by providing numbers of car crimes in a given area without naming the offenders.
- 23.4 Members shall at all times abide by the requirements of the Data Protection Act.

## **24 Changes and additions to this agreement and protocol**

- 24.1 The Bracknell Forest Partnership Board shall review this Agreement and Protocol from time to time.

24.2 The current version shall be publicly accessible on the internet and available in hard copy on request.

## **Appendix 2 - Bracknell Forest Partnership Board – Work Programme 2009/10**

### **Workstream A – Sustainable Community Strategy (SCS) development**

To undertake an annual refresh of the Sustainable Community Strategy 2008-2014 evidence base and to assess this evidence for significant changes. To work with theme partnerships to begin rationalisation of the various needs assessments and to publish an annual Story of Place for Bracknell Forest.

### **Workstream B – Local Area Agreement (LAA) development**

To publish and launch the latest refreshed version of the Local Area Agreement 2008-2011 and complete the 09/10 annual refresh in line with Government guidance.

### **Workstream C – Annual Report development**

To develop an Annual Report for Bracknell Forest Partnership that sets out achievements both in terms of outcomes for residents and improvements in partnership working and to hold an annual event to celebrate successes.

### **Workstream D – Driving Performance**

To manage and develop the outcome-based performance framework that includes reporting against the 198 National Indicator Set, the LAA and the SCS and to embed performance management within the key theme partnerships. To establish a partnership approach to Comprehensive Area Assessment and to implement a shared IT system. To use the performance framework to identify, analyse and where possible correct areas of underperformance.

### **Workstream E – Governance**

To review and where necessary amend the governance arrangements of Bracknell Forest Partnership and to publish and launch the governance self-assessment tool for use by theme partnerships. To implement the recommendations of the Spring 2009 audit of partnership governance including development of standard wording for partnership terms of reference and development of partnerships role descriptions.

### **Workstream F – Scrutiny**

To support the Overview and Scrutiny Working Group in developing and implementing an approach to scrutiny for the work of Bracknell Forest Partnership.

### **Workstream G – Continuous improvement**

To keep an overview of the work programme, to undertake a self assessment of the BFP Board, to develop a partnership-wide information sharing protocol and to review and manage the strategic risk register and associated action plans.

### **Workstream H – Responding to new agendas**

To oversee specific agendas where these are not managed currently by a theme partnership, to provide responses to key strategic local and regional consultations and to respond to new agendas as these might emerge.

### **Workstream I – Communication and engagement**

To improve the internal and external communications of Bracknell Forest Partnership including securing the future of Community TV, updating the BFP Handbook, producing quarterly newsletters and achieving media coverage where possible.



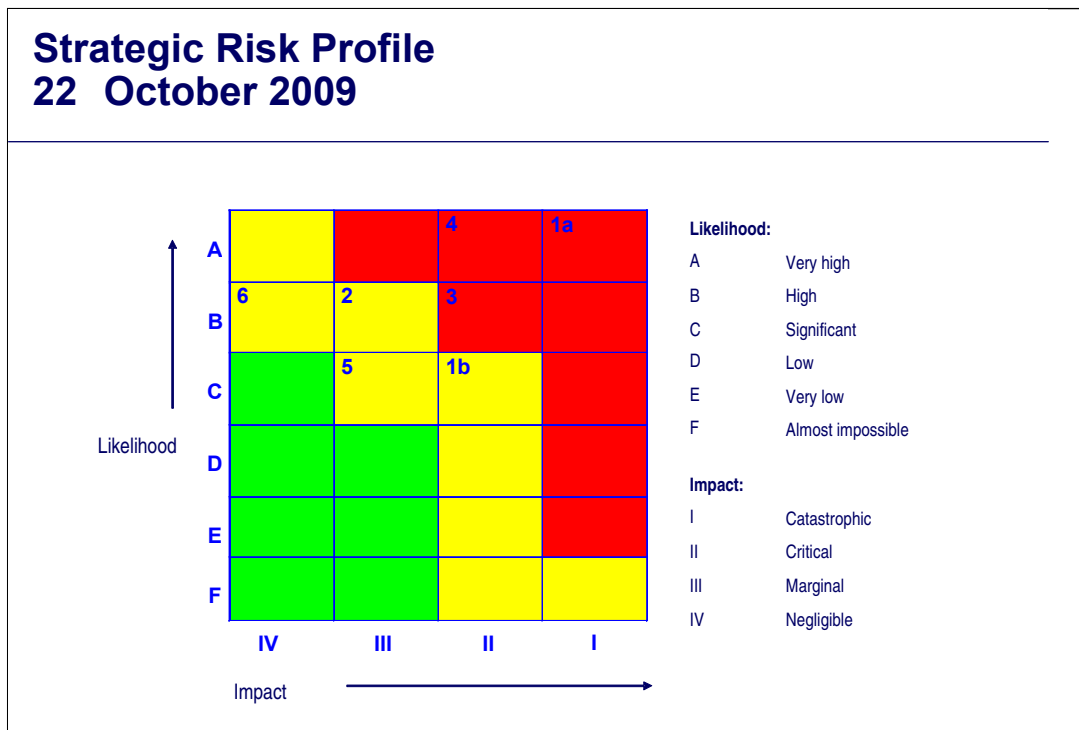
**Bracknell Forest Partnership Board  
Strategic Risk Register  
Updated October 2009**

**1. Purpose**

During August and September 2008, a Strategic Risk Management exercise was conducted with the Bracknell Forest Partnership Board. This exercise was an opportunity to establish through identification, analysis and prioritisation the key risks that could affect the ability of the Partnership to achieve the Sustainable Community Strategy and in doing so to establish a Strategic Risk Register and associated action plans.

The action plans are monitored every six months and the register (including the scores of each of the individual risks) is reviewed annually. The last review of the Strategic Risk Register took place at the BFP Board meeting of 22 October 2009.

**2. Risk Profile**



### 3. Strategic Risk Register

No	Rating	Short name	Vulnerability	Trigger	Consequence	Risk Owner
1a	A1	Economic conditions	The economic environment (locally and nationally) has deteriorated since the Community Strategy was developed and LAA targets were agreed. However the Community Strategy includes ambitious plans for regeneration and sustainable development, including a number of capital schemes, e.g. town centre, health facility, college.	Economic conditions continue to deteriorate	<ul style="list-style-type: none"> <li>Funding levels decrease</li> <li>Adverse impact on ability of partners to deliver</li> <li>Potential slowdown / reduction in capital schemes</li> <li>Key projects and schemes not delivered / delivered fully</li> <li>Unable to implement new initiatives</li> <li>Schemes / initiatives not sustainable</li> <li>Implement something affordable rather than a 'step change'</li> <li>Image of area not improved as desired</li> <li>Affects 'feelgood' factor</li> <li>Opportunities missed</li> <li>Targets not met</li> <li>Place-shaping agenda undermined</li> </ul>	Asst Chief Exec, BFC & BFP Board rep. from SEEDA
3a	A2	Funding and resources within timescales	<p>Limited funding availability means that there is an increasing reliance on partners to use mainstream budgets to fund projects and initiatives to meet local needs. There is also pressure on the capacity and resources of partners to deliver their role within the partnership, often alongside the 'day job'. There is a need for the BFP, LAA and Community Strategy to be aligned and at all relevant levels within each partner organisation.</p> <p>BFP is delivering on a complex wide ranging agenda, including key targets, indicators and a number of major schemes and initiatives, which require robust performance and programme management and agreement. Key timescales which need to be met to ensure successful delivery which will require commitment from all partners as planned to agreed priorities and resourcing</p>	BFP unable to secure resources / funding within relevant timescales	<ul style="list-style-type: none"> <li>Fail to achieve targets</li> <li>Key area of need may be neglected</li> <li>Deliver in some areas but not all</li> <li>Lack of buy in to the collective decisions made by the LSP</li> <li>Some partners contributing more than others</li> <li>Increased pressure on individuals</li> <li>Possible conflict</li> <li>Unable to focus on preventative action in key areas</li> <li>Continue to react to situations and treat symptoms</li> <li>Fail to achieve targets</li> <li>Short term measures implemented to detriment of longer term sustainable improvement</li> <li>Missed opportunities</li> <li>Lack of commitment to the Community Strategy</li> <li>Ability to deliver on Community Strategy undermined</li> <li>Partnership unable to demonstrate achievements</li> <li>Needs of Bracknell not met</li> </ul>	BFP Board Chair and BFP Board as a whole

			The economic environment continues to deteriorate putting pressure on public spending both locally and nationally. With budget pressures all public bodies will be reviewing spending plans and this is likely to intensify after the general election in 2010.			
3	B2	Conflicting priorities and targets	<p>Partner organisations have pressures and targets to meet other than those in the Sustainable Community Strategy, e.g. changes in government policy, new legislation, regional and national targets, meeting the requirements of the Comprehensive Area Assessment.</p> <p>Alongside this, a number of partner organisations operate on a regional basis, across a number of localities, and potentially Bracknell could be viewed as less in need than other areas regionally, reducing the priority of the area. There is also a balance needed between having a uniform / tailored approach across the region / areas, however for the Bracknell Community Strategy to be achieved, partner activity locally needs to be aligned to it.</p>	Conflicting priorities and targets mean that partners are unable to commit resources fully to BFP	<ul style="list-style-type: none"> <li>• Partner organisations led away from Community Strategy by their 'Centre' or other body</li> <li>• Resources have to be re-directed / not targeted to meet local needs</li> <li>• Collective resources not maximised</li> <li>• Impact on ability to deliver projects / initiatives</li> <li>• Unable to focus on preventative action in key areas</li> <li>• Continue to react to situations and treat symptoms</li> <li>• Fail to achieve targets</li> <li>• Short term measures implemented to detriment of longer term sustainable improvement</li> <li>• Opportunities missed</li> <li>• Possible conflict</li> <li>• Ability to deliver on Community Strategy undermined</li> <li>• Partnership unable to demonstrate achievements</li> </ul>	BFP Board Chair and BFP Board as a whole
1b	C2	Key employers leaving	The economic environment (locally and nationally) has deteriorated over the recent period, and is continuing to decline. There are a number of major multi-national companies based locally, who operate on a global scale, and will regularly review their operations and locations.	More than one key employer leaves the local area	<ul style="list-style-type: none"> <li>• Unemployment rises</li> <li>• Increase in social problems</li> <li>• Increased pressure on services</li> <li>• Adverse impacts upon other businesses</li> <li>• Image of area not improved as desired</li> <li>• The image of the area suffers</li> <li>• Affects 'feelgood' factor</li> <li>• Other businesses choose not to locate in area</li> <li>• Opportunities missed</li> <li>• Place-shaping agenda undermined</li> </ul>	Asst Chief Exec, BFC & BFP Board rep. from SEEDA

2	B3	Loss / unavailability of key individuals	BFP relies heavily on strong relationships between key individuals and goodwill from partners to ensure that it works effectively as a partnership and delivers on its objectives. The day to day management and organisation of the partnership also relies on input from key individuals	Key individuals leave / there is a lack of continuity of key personnel	<ul style="list-style-type: none"> <li>• Loss of continuity within the Partnership</li> <li>• Management and organisation of the partnership disrupted</li> <li>• Key knowledge lost</li> <li>• Decision making process undermined</li> <li>• Goodwill / commitment of partners uncertain</li> <li>• Takes time to build new relationships</li> <li>• Opportunities missed</li> </ul>	Asst Chief Exec, BFC
5	C3	Place survey –LAA targets	The place survey will ask a number of specific questions which, following negotiations with GOSE will set a benchmark for the LAA targets. There are concerns around the relevance of some of the questions and also the subjective nature of the approach, with the community potentially not realising the significance of the answers they are giving.	Unrealistic / unsustainable targets are set which do not reflect the current state of the area	<ul style="list-style-type: none"> <li>• Lack of consistency between benchmark and reality</li> <li>• Targets unachievable or unsustainable</li> <li>• Redirection of focus and resources to certain areas</li> <li>• Affects ability to meet other targets</li> <li>• Other targets potentially lower than could be</li> <li>• Targets met earlier than expected</li> <li>• Redirection or reduction in funding in these areas</li> <li>• Improvements not sustainable</li> <li>• Missed opportunities</li> <li>• Fail to meet key targets</li> <li>• Reduction in funding</li> </ul>	Head of Perf. & Pshps, BFC
32	B4	Recognition of BFP achievements by public	The local community should be aware of ongoing improvements and achievements, and that these are recognised in the context of the BFP and the Community Strategy. Also, a key element of the upcoming Comprehensive Area Assessment (CAA) is around highlighting exemplar achievements, which will be 'green flagged' as best practice. Awareness and understanding of achievements may have an impact on future place surveys and area assessments.	Achievements and improvements in the local area through the BFP and Community Strategy not recognised and acknowledged by the community.	<ul style="list-style-type: none"> <li>• Unable to gain wider engagement within the community</li> <li>• Public do not understand role of BFP</li> <li>• BFP not recognised as key locally</li> <li>• Impact on future place surveys</li> <li>• Potential impact on inspection (CAA)</li> <li>• Fail to secure sufficient examples of best practice</li> <li>• Positive achievements not recognised</li> <li>• Unable to demonstrate value of BFP</li> <li>• Loss of BFP and partner organisations' reputation</li> </ul>	Comms Champ from BFP Board

## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### EXECUTIVE FORWARD PLAN ITEMS RELATING TO CORPORATE ISSUES Assistant Chief Executive

#### 1 INTRODUCTION

This report presents current Executive Forward Plan items relating to corporate issues for the Commission's consideration.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission considers the current Executive Forward Plan items relating to corporate issues appended to this report.**

#### 3 SUPPORTING INFORMATION

- 3.1 Consideration of items on the Executive Forward Plan alerts the Commission to forthcoming Executive decisions and facilitates pre-decision scrutiny.
- 3.2 To achieve accountability and transparency of the decision making process, effective Overview and Scrutiny is essential. Overview and Scrutiny bodies are a key element of Executive arrangements and their roles include both developing and reviewing policy; and holding the Executive to account.
- 3.3 The power to hold the Executive to account is granted under Section 21 of the Local Government Act 2000 which states that Executive arrangements of a local authority must ensure that its Overview and Scrutiny bodies have power to review or scrutinise decisions made, or other action taken, in connection with the discharge of any functions which are the responsibility of the Executive. This includes the 'call in' power to review or scrutinise a decision made but not implemented and to recommend that the decision be reconsidered by the body / person that made it. This power does not relate solely to scrutiny of decisions and should therefore also be utilised to undertake pre-decision scrutiny.

#### Background Papers

Local Government Act 2000

#### Contact for further information

Richard Beaumont – 01344 352283

[richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

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## OVERVIEW & SCRUTINY COMMISSION

### EXECUTIVE WORK PROGRAMME

<b>REFERENCE</b>	I019134
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**TITLE:** Sale of Land at Bay Road

**PURPOSE OF DECISION:** The purpose of the report is to seek agreement from the Executive to dispose of the surplus land at Bay Road to Thames Valley Housing Association.

**FINANCIAL IMPACT:** A capital receipt will be received if the land is successfully marketed.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** None.

**DATE OF DECISION:** 16 Feb 2010

<b>REFERENCE</b>	I019101
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**TITLE:** Revenue Budget 2010/11

**PURPOSE OF DECISION:** To recommend to Council the annual budget.

**FINANCIAL IMPACT:** The Council's annual budget proposals.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Open consultation. All views welcome.

**METHOD OF CONSULTATION:** Website  
BF1500  
Business Ratepayers

**DATE OF DECISION:** 16 Feb 2010

<b>REFERENCE</b>	I019099
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**TITLE:** Capital Programme 2010/11 - 2012/13

**PURPOSE OF DECISION:** To approve the Council's Capital Programme.

**FINANCIAL IMPACT:** Part of the Council's annual budget setting.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Open consultation. All views welcome.

**METHOD OF CONSULTATION:** Website  
BF1500  
Business Ratepayers

**DATE OF DECISION:** 16 Feb 2010

<b>REFERENCE</b>	I020191
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**TITLE:** Local Area Agreement Refresh

**PURPOSE OF DECISION:** To agree the refresh of the Local Area Agreement.

**FINANCIAL IMPACT:** Built into the Council's existing budget allocation.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** All Partners.

**METHOD OF CONSULTATION:** In writing to the Assistant Chief Executive.

**DATE OF DECISION:** 16 Feb 2010



<b>REFERENCE</b>	I020193
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**TITLE:** CAA Action Plans

**PURPOSE OF DECISION:** To agree the Area and Organisation Action Plans arising from the Comprehensive Area Assessment.

**FINANCIAL IMPACT:** Built into the Council's existing budget allocation.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** All Partners

**METHOD OF CONSULTATION:** A report for discussion at the Bracknell Forest Partnership Board.

**DATE OF DECISION:** 16 Feb 2010

<b>REFERENCE</b>	I020064
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**TITLE:** Office Accommodation Strategy

**PURPOSE OF DECISION:** To endorse the approach being taken to meet the needs of the Council for office accommodation.

**FINANCIAL IMPACT:** Within existing budget.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Council Officers.

**METHOD OF CONSULTATION:** Meeting(s) with interested parties.

**DATE OF DECISION:** 16 Feb 2010

<b>REFERENCE</b>	I019270
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**TITLE:** Contract Award for the Supply of Fixed Line Telephony

**PURPOSE OF DECISION:** To approve contract award for the supply of fixed line telephony.

**FINANCIAL IMPACT:** Within existing budget.

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Not applicable.

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 26 Feb 2010

<b>REFERENCE</b>	I010993
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**TITLE:** Bracknell Town Centre Regeneration Strategy

**PURPOSE OF DECISION:** To confirm a strategy for the regeneration of Bracknell Town Centre.

**FINANCIAL IMPACT:** None

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Town Centre Stakeholders

**METHOD OF CONSULTATION:** External consultation

**DATE OF DECISION:** Not before 16 Mar 2010

<b>REFERENCE</b>	I019779
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**TITLE:** Corporate Performance Overview Report

**PURPOSE OF DECISION:** To inform the Executive of the performance of the Council over the third quarter of 2009/10.

**FINANCIAL IMPACT:** There are no direct financial implications.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 16 Mar 2010

<b>REFERENCE</b>	I020122
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**TITLE:** Inspection, Comprehensive Maintenance & Testing of Heating, Ventilation, Hot Water Systems & Gas Fired Property in Bracknell Forest.

**PURPOSE OF DECISION:** To appoint a contractor for the above service provision.

**FINANCIAL IMPACT:** Within existing budget.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:**

**METHOD OF CONSULTATION:** Several consultations and full OJEU tendering process being followed.

**DATE OF DECISION:** 20 Apr 2010

<b>REFERENCE</b>	I019862
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**TITLE:** Corporate Performance Overview Report - Quarter 4

**PURPOSE OF DECISION:** To inform the Executive of the performance of the Council over the fourth quarter of 2009-10.

**FINANCIAL IMPACT:** No financial implication

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 15 Jun 2010



# **Corporate Performance Overview Report**

**Second Quarter 2009/10  
(July-September 2009)**

**Timothy Wheadon  
Chief Executive**

## Overview of Council Performance

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### 1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the second quarter of 2009/10 (July-September 2009). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which were circulated to Members in November. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.
- 1.2 The division of the former Department of Social Care & Learning into two new Departments (Adult Social Care & Health; Children, Young People & Learning) was carried through at the beginning of the quarter, with budgets and service plan responsibilities being successfully transferred to their new owners. The two new departments produced separate Quarter 2 PMRs.

### 2 Overview of Performance

- 2.1 The departmental service plans for 2009/10 contain 287 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11. As summarised in Annex A, at the end of the second quarter 274 (96%) of these actions had been completed or were on target to be completed by their due date (✓), whilst eight (less than 3%) were in need of some remedial action (✗). More detailed information on these is contained in the full Quarter 2 dataset, available on request from the Chief Executive's Office.

### 3 Progress against Medium-Term Objectives

- 3.1 As evidenced by the figures above, the second quarter of 2009/10 saw good overall progress towards achieving the Council's priorities. The following paragraphs highlight some areas of notable progress against each medium-term objective.

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

- 3.2 Negotiations continued with BRP and third party developers during the quarter to bring forward the regeneration in phases, and joint work to review regeneration plans was ongoing with BRP. The Development Management team worked with the preferred provider of the Bracknell Health Space as they prepared for a pre-application submission, and the town centre environmental improvements commissioned by the Town Centre Partnership were all completed. In addition, pre-commencement legal work on the improvements to the Bracknell railway station forecourt was completed, enabling site work to begin.

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

- 3.3 The Britain in Bloom results were announced in September, with Bracknell winning the Thames & Chiltern in Bloom Small City category as well as the regional award for Best Floral Input. The recession does, however, continue to have a negative financial

effect on the council's leisure facilities. Although overall usage figures remain broadly stable, secondary spending has reduced significantly putting real pressure on income against target.

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

- 3.4 Once again this quarter, no homeless households were housed in bed and breakfast accommodation. There was also a further reduction in the number of newly homeless households as a result of the continuing homeless prevention work that is taking place. Over the quarter 51 households were prevented from becoming homeless by finding them homes in the private rented sector. The quarter saw development application numbers down by 28% compared to the same period last year, but indications are that there may be some confidence returning, with developers continuing to approach the Council in respect of development proposals which they intend to bring forward as the economic climate improves.

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

- 3.5 Longshot Lane reopened to the public and trade in July, and an official opening was held in September. Re3 Waste Minimisation Officers also held an open day at Longshot Lane in October. The number of complaints about the Council's refuse collection policy saw a year-on-year fall of 34% for the period June-August.

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

- 3.6 Work on the Joint Strategic Needs Assessment was ongoing during the quarter, and the 2009 edition was subsequently presented to Executive in Quarter 3. It will be used to inform council and PCT priorities. DEFRA's comments on the Local Air Quality Management Report 2009 were received during the quarter. The council is required to undertake a detailed assessment for nitrogen dioxide by April 2010 which could result in the declaration of Air Quality Management Areas (AQMA) at Bagshot Road, Downshire Way and Bracknell Road.

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

- 3.7 The new Department of Children, Young People & Learning became operational at the start of the quarter. Provisional Key Stage and GCSE headline results were received during the late summer. Overall, results remain in line with or above national levels of attainment, with good performance and improvement in some areas. Results from the Early Years Foundation Stage show strong improvement, with 77% of five-year-olds achieving 78 points or more overall (up two percentage points on last year). Key Stage 1 results show general improvement in mathematics (against a national downward trend), but those in writing show general deterioration. At Key Stage 4, the proportion of young people achieving five or more GCSE grades A\*-C has risen by over two percentage points to 64%. Full details of Summer 2009 examination attainment can be found in the Quarter 2 PMR for Children, Young People & Learning. The new independent chair of the Safeguarding Board has now been appointed, and the corporate Learning and Development team have led a large-scale safeguarding training programme for all frontline staff. 51 children were subject to a child protection plan at the end of September 2009, an increase of nearly 25% on the previous quarter. An issue that is causing increasing concern both locally and nationally is the rising number of young people who are not in education, employment or training (NEET), so the Bracknell Forest NEET action plan is due to

be further strengthened in Quarter 3. The Economic Development Skills Partnership are also holding a special workshop on 8 December to look at ways of addressing this important issue. On a more positive note, the borough has two care leavers who will be commencing degree courses in the Autumn.

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

- 3.8 The Bracknell Forest Partnership Community Engagement Strategy was published during the quarter, and a Partnership equalities working group was established. The annual monitoring of the Community Cohesion Strategy and the Race, Gender and Disability Equality Schemes was completed, and the Neighbourhood Survey was developed and distributed to all households in the borough.

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

- 3.9 At the end of Quarter 1, serious acquisitive crime was up by 23% but by the end of Quarter 2 that rise had been reduced to only 3.8%. Indeed, most of the crime indicators are now beginning to show a downward trend, at a period in the year when crime was rising in 2008/09. Integrated Offender Management is due to absorb the Prolific and Priority Offender scheme between now and the end of the year. This will focus resources on the main offenders. A new alcohol arrest referral project, which targets conditions on those arrested for alcohol related offences, is also expected to make an impact on the rise in violent crime offences.

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

- 3.10 The new Department of Adult Social Care & Health became operational at the start of the quarter, with Mira Haynes (older people and long-term conditions) and Zoë Johnstone (adults and commissioning) taking up the two new Chief Officers roles. The personalisation pilot was commenced during the quarter, and progress was made on the Joint Strategic Needs Assessment by the multi-agency group responsible. Quarter 2 also saw the conclusion of the regulatory assessment of adult social care for 2008/09, the results of which will inform judgments in the Comprehensive Area Assessment that is reported elsewhere in the agenda.

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

- 3.11 In-year collection of council tax was at 57% at the end of Quarter 2, slightly down on the same period last year, while the equivalent figure for business rates was 64%, slightly up on last year. The Council's Medium-Term Financial Strategy was published during the quarter, and an unqualified audit opinion was received on the 2008/09 Statement of Accounts. Effectively this draws a line under the qualified issues from the previous year.
- 3.12 Budget monitoring at the end of Q2 suggested a potential overspend at year end. More recent information has confirmed this, largely due to exceptionally low interest rates, the impact of the recession on income streams such as car parking, leisure and development control, along with some demographic pressures. At the end of October, when taken together, these amounted to around £2.25m. CMT have therefore instructed a detailed review of spending, with a view to implementing a package of in-year savings to ensure that the Council's record of delivering spending



within budget every year is maintained. The budget report elsewhere on this agenda contains further details.

*Medium-Term Objective 11: Understand and promote the borough's economic activity and potential*

- 3.13 The Economic & Skills Development Partnership action plan was approved by the Executive during the quarter. Work has also begun with the local Chamber of Commerce and the Federation of Small Businesses to identify and communicate local problems and issues, and further events and opportunities for engagement are planned. Close working has been developed with the Berkshire Economic Strategy Board to promote a range of county-wide initiatives.

*Medium-Term Objective 12: Promote workforce skills*

- 3.14 The Adult and Community Learning team met contractual targets for all four Learning & Skills Council funded programmes in adult learning for the academic year 2008/09, while work to refurbish and rebuild the Bracknell Open Learning Centre was completed.

*Medium-Term Objective 13: Limit the impact of the recession*

- 3.15 Work commenced during the Quarter to refresh the recession advice on the Council's website to focus more on maintaining long-term financial security. Work was also ongoing to develop job clubs, with a particular emphasis on those sectors – such as high earners – who are not currently catered for by agencies such as Job Centre Plus. A Pan-Berkshire Future Jobs Fund bid was submitted, co-ordinated by the Council-funded Grow Our Own project, with results of the second round of sifting due during Quarter 3. Work is progressing to establish a Berkshire credit union supported by the Council.

**4 Information on Corporate Health, Budgets, and Bracknell Forest Partnership**

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex D.

**5 Conclusion**

- 5.1 As is demonstrated by the robust performance outlined above, the Council's work to ensure it meets its medium-term objectives for 2008-2011 continued well during Quarter 2, helping it to maintain and strengthen its tradition of offering the best possible services to residents at a cost which represents outstanding value for money.

*Timothy Wheadon  
Chief Executive  
November 2009*

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## ANNEX A

# SUMMARY PERFORMANCE EXCEPTION REPORT

### 1. Introduction

This briefing provides a highlight/exception summary of those areas where performance in Quarter 2 may not have matched expectations. However, it should be noted that only eight out of 188 national indicators (4.3%) and only eight out of 274 service plan actions (2.9%) are currently “Red”.

### 2. Exception Report

#### 2.1 *Educational attainment – provisional Summer 2009 exam results*

2.1.1 Provisional results have not yet been received for all relevant National Indicators, but the results which are available demonstrate mixed performance. The provisional outturn for achievement of  $\geq 78$  points across the Early Years Foundation Stage (EYFS) (NI 72) was 51%, exceeding the 48%. In addition, the target for NI 92, which measures the gap between the lowest achieving 20% of the EYFS cohort and the rest, was also exceeded, showing that not only has overall performance improved but that of the lowest achievers has improved disproportionately.

2.1.2 Challenging targets were set for the main indicators at Key Stages 2 and 4, and in some cases they have not been met. At KS2, attainment at Level 4 or above (NI 73) dropped 1.2 percentage points in English and 2.0 percentage points in maths; our English results remain above the national average, but those for maths are now 2% below. Targets for progression by two levels between KS1 and KS2 (NI 93 and NI 94) have also not been met. At KS4, the proportion of young people achieving five or more GCSE grades A\*-C has risen by over 2% to 64%. The proportion achieving this measure including English and Maths (NI 75) has remained at 51.1%, missing the target of 57.5%, although our outturn is above the national average of 49.7%. The Learning & Achievement teams are working closely with schools to ensure that pressure to improve performance is maintained in the current year.

Provisional attainment results for looked after children are not yet available, but it is noteworthy that two care leavers will start degree courses in the Autumn.

#### 2.2 *Young people not in education, employment or training (NEET)*

2.2.1 As a result of the recession, this is an issue which is causing increasing concern both locally and nationally. The position in Bracknell Forest at the start of the Autumn has improved significantly but the levels still remain a concern and the NEET action plan is being further strengthened in Quarter 3.

#### 2.3 *Data sharing with Berkshire East Primary Care Trust*

2.3.1 Good progress is being made with resolving the complex issue of obtaining performance data from the PCT. Meetings have been held with the other Berkshire East unitary authorities, which have resulted in an agreed single quarterly timetable, a shared list of indicators and a common format for data transfer. The PCT have recently restructured their performance team and are in the process of procuring specialist performance management software, and it is anticipated that improvements in health-related indicator reporting will be

evident from next quarter.

## 2.4 "Red" service plan actions

2.4.1 The following table lists all eight service plan actions from across the Council which were reported as "Red" in Quarter 2, together with the commentary provided in the PMRs.

Ref	Action	Commentary
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Property Services have so far looked at the purchase of land at two sites but the price is currently too high to provide value for money. Our interest continues to be registered with agents. In addition, Housing required three houses to be purchased. To date only one has completed and two further suitable properties are being sought.
6.4.2	Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.	The Children's Centre development at Crown Wood is proving problematic due to issues raised at the pre-planning stage. Discussions are underway to relook at this project and a new pre-apps will be submitted. The Children's Centre being developed at Westmoreland Park will now be progressed to the planning stage, services for both are already running. Two new Children's Centre Managers have now been recruited.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	Contract negotiations ongoing after a review, with improvements being sought. CMT will consider the issues in January.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Outstanding - awaiting return of departmental action plans before work can begin. Now likely to be completed by end of November.

## ANNEX B CORPORATE HEALTH

### Complaints

Department		YTD	Q2	Notes (Q2)
Adult Social Care & Health	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>4*</b> N/A* N/A N/A 0	<b>4</b> N/A N/A N/A 0	Four complaints in total. ASCH has a statutory complaints procedure different to the corporate procedure. See ASCH Quarter 2 PMR for details.
Corporate Services / Chief Executive's Office	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>12</b> 10 2 0 0	<b>6</b> 6 0 0 0	6 Corporate Services; 0 Chief Executive's Office. See Corporate Services Quarter 2 PMR for details.
Children, Young People & Learning	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>2*</b> 2* 0 0 0	<b>2</b> 2 0 0 0	Four statutory complaints also received. See CYPL Quarter 2 PMR for details.
Environment, Culture & Communities	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>9</b> 7 0 0 2	<b>3</b> 3 0 0 0	See ECC Quarter 2 PMR for details.
<b>BFC</b>	<b>Grand Total:</b>	<b>29*</b>	<b>15</b>	

\*Two Stage 2 complaints were received by the former Department of Social Care & Learning in Quarter 1. These are not included in the YTD figures for either new department but are included in the BFC grand total.

### Audits with Limited or No Assurance Opinions

Department	Q2	Notes
Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	1	Cranbourne Primary School has received a limited assurance report. This was due to a high number of areas requiring improvement. An action plan has been put in place and the Head of Departmental Finance will be reviewing progress with the Headteacher and Chair of Governors during the autumn.
Environment, Culture & Communities	0	

## Staffing

### Staff Turnover

Department	Quarter 2 (%)	Year to Q2 (%)	Notes
Adult Social Care & Health	2.14	8.58	
Corporate Services	3.23	10.11	
Chief Executive's Office	8.10	21.62	
Children, Young People & Learning	3.96	15.84	
Environment, Culture & Communities	2.60	11.85	

### Staff Sickness

Department	Quarter 2 (days per employee)	Projected Annual Average (days per employee)
Adult Social Care & Health	2.42	9.18
Corporate Services	0.87	4.28
Chief Executive's Office	0.73	3.62
Children, Young People & Learning	1.51	5.78
Environment, Culture & Communities	1.75	6.51

### Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2008/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days
BVPI 12 outturn 2008/09	7.43 days sickness per FTE

## ANNEX C

### REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential overspend of £2.419m. As outlined above action has however been taken by Corporate Management Team to ensure that spending is brought back to within budget which is being reported separately to the Executive. The action taken comprises an in year savings package of £1.639m together with utilising £0.428m from the revenue budget contingency, representing the uncommitted balance. This action results in the projected overspend becoming £0.352m. Details will be reported to the Executive in December as part of overall budget package and will also be included in each department's Performance Management Report (PMR).

The main reasons for this projected overspend are:

- The cost of placements for Looked After Children is projected to overspend by £0.216m.
- The PCT routinely reviews individuals' eligibility for Continuing Health Care support and therefore funding. Since the start of the financial year, £0.230m of funding has been withdrawn and is therefore being reported as an over spending. There remains a risk to the budget of changes in individual circumstances which will be monitored closely.
- Electricity prices, predominantly for unmetered street lighting, have increased from their previously discounted rates - £0.241m
- The significant reduction in income as a consequence of the recession and credit crunch. Those income budgets experiencing the greatest pressure are:
  - Car parks (both cash sales and season tickets) - £0.261m
  - Easthampstead Park Conference Centre and Downshire Complex - £0.260m
  - Development control - £0.200m
  - Interest - £0.325m

At this stage in the financial year there remain significant risks to the budget arising principally from the credit crunch and the economic slowdown. Some of these risks are reported above and those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

A projected overspend of £0.352m is considered manageable at this point in the financial year and there remains sufficient time to identify and take further corrective action between now and 31 March 2010 to bring spending in line with the budget.

Indeed, since starting to write the Council has had provisional notice of a £0.1m increase in the housing and planning delivery grant, reducing the project spending sown to £0.252m.

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## ANNEX D

### UPDATE ON BRACKNELL FOREST PARTNERSHIP

#### 1 Bracknell Forest Partnership activity

- 1.1 Over the past few months the Bracknell Forest Partnership Board has been concentrating on several areas of work. The Community Engagement Strategy has been agreed, the process of scrutiny for BFP activity has begun and collaborative business continuity between partners has been looked into. Performance analysis against the Local Area Agreement has led to detailed discussions around some of the targets proving to be challenging in the current economic climate including those Not in Employment, Education or Training (NEET) and supporting people to stop smoking.
- 1.2 The Community TV contract extension has also been agreed for a year, to ensure the continuation of the current service until October 2010, and the Board has also been involved with presentations from and discussions/debate with the Audit Commission about Comprehensive Area Assessment (CAA). This new inspection regime leads to Central Government making a judgement on the Bracknell Forest as a whole, rather than the performance of each of the public service organisations. The Area Assessment for Bracknell Forest will be published online on December 10th 2009.
- 1.3 The Bracknell Forest Partnership Board has also agreed the hosting of the first Partnership Awards, which will be held in November 2009, when we will also launch the first Bracknell Forest Partnership Annual Report.

#### 2 Summary of performance overall (exception reporting)

- 2.1 In summary, out of the 198 indicators, 54 are part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the DCSF. Three of the LAA indicators are actually broken down into sub-measures giving a total of 60 individual measures within the LAA.
- 2.2 Of the 60 individual measures in the LAA,
- 18 (29%) are 'green' (or amber i.e. within 5% of target)
  - 13 (22%) are 'red' (> 5% adrift of target)
  - 7 (12%) are annual indicators or where information will be available later
  - 6 (10%) are where data is available but targets are not yet negotiated
  - 7 (12%) indicators have been deleted from the National Indicator Set.
  - 9 (15%) no data provided to date
- 2.3 The 13 'red' measures are:
- *NI 146 Adults with learning disabilities in employment* - This percentage represents 41 people working out of all the Learning Disability population know to Bracknell Forest. The target is 45, which is seen to be realistic given the current economic climate.
  - *073 – achievement at level 4 or above in both English and math at key stage 2* – The target for this indicator was aspirational and challenging and has not been met. The Council is working closely with those schools where performance in mathematics and/or English at the end of Key Stage 2 was not as strong as predicted.

- *093 – progression by 2 levels in English between key stage 1 and stage 2* - This is provisional data but indicates that the rate of progress for pupils in English Key Stage 2 has not matched the challenging and aspirational targets set by schools and the local authority. Further support is being provided to schools. The results is in line with the national figure of 82%.
- *094 – progression by 2 levels in maths between key stage 1 and stage 2* – This is provisional data but indicates that the rate of progress of pupils is in line with the national figure of 79%.
- *117 – 16-18 year olds who are NEET* – This represents lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.
- *136 – people supported to live independently* – Following a definition change in February, work has focused on ensuring that some grants go via Adult Social Care & Health (BFC) to maximise impact. Work is underway with GOSE to amend targets.
- *135 – carers receiving needs assessment or review and a specific carers service* – This is a cumulative indicator where the total builds across the year. We anticipate that the target will be met. A workstream has commenced to ensure that all carers and joint assessments taking place are correctly recorded within each care group.
- *187 - tackling fuel poverty* – As previously reported the 2009/10 figure for this indicator will not be available until Q3 or 4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits. See paragraph 4.5 below.
- *154 – net additional homes provided* – This indicator is monitored annually. BFC is trialling quarterly monitoring, with estimates for Q1 and Q2. The annual housing allocation for the borough in the South East plan is 639 dwellings, but a reduced LAA target of 200 has been negotiated for 2009/10 given the economic situation. With at least 147 dwellings under construction, the 2009/10 LAA target is likely to be met.
- *155 – number of affordable homes delivered* – The annual target of 110 is currently under review with GOSE.
- *193 – municipal waste land filled* – The percentage for the rolling 12 month period to end of Q1 is currently 57.3% as the movement of a significant proportion of the landfill waste will be diverted to the energy waste plant in Q3/Q4. We are expecting to be on target by the end of Q4.
- *016 – Serious acquisitive crime* – Cumulative rate based on mid-2007 population estimates of 113,549. Crime has risen significantly over the last quarter, although the rate of increase is slowing down. The main area of concern remains theft from cars which is a crime type that is historically difficult to detect without key intelligence to enable targeted work. The TVP Priority Crime Team continue to work on this issue.
- *020 – assault with injury crime rate* – Cumulative rate based on mid-2007 population estimates of 113,549. This crime type presents a problem for the Partnership in that it has not been possible to map crime trends against night-time economy or any other similar common denominator. The provision of A&E data and the possible purchase of Mosaic software will greatly assist in analysing and combating the problem.

2.4 Good progress is being made with resolving the issues of sharing performance data with the PCT. Meetings have been held with the other

Berkshire unitary authorities with the outcome of an agreed single timetable, list of indicators and format for reporting which has been shared with the PCT. The PCT are meeting in late October to discuss and a joint meeting between the unitary authorities and the PCT to agree a final resolution is scheduled for early November.

- 2.5 LAA Indicators which are currently 'green' are:
- 051 – Effectiveness of child and adolescent mental health
  - 072 – achievement of at least 78 points across the Early Years foundation stages with at least 6 points
  - 087- secondary school persistent absence rate
  - 092 – narrowing the gap between the lowest achieving 20% in the Early Years foundation stage profile
  - 142 - % of vulnerable people who are supported to maintain independent living
  - 032 – repeat incidents of domestic violence
  - 177 – local bus and light rail passenger journeys
  - 001 - % of people who believe people from different backgrounds get on well together in their local area
  - 049a,b,c,d – number of primary fires and related fatalities/casualties
  - 047 – people killed or seriously injured in road traffic accidents
  - 172 - % of small businesses showing employment growth

### 3 Delivery Plans and Risks

- 3.1 To ensure that the actions to support achievement of the LAA targets remain relevant, lead officers for each target have been asked to update their Delivery plans with current actions. At the same time, lead officers have also re-assessed the risks associated with the target and have used the revised 'scoring' system, (as detailed below) which ensures that all of the risks monitored by the Partnership are graded in a similar fashion.
- 3.2 Operational risks have been scored using a system of A to F for likelihood and 1-4 for impact. The likelihood assessment ranges from A very high, B high, C significant, D low, E very low, to F almost impossible. The Impact of the risk ranges from 1 catastrophic, 2 critical, 3 marginal to 4 negligible. The combination of the likelihood and the impact are as follows:

A	Amber	Red	Red	Red
B	Amber	Amber	Red	Red
C	Green	Amber	Amber	Red
D	Green	Green	Amber	Red
E	Green	Green	Amber	Red
F	Green	Green	Amber	Amber
	1	2	3	4

- 3.3 This quarter, 7 operational risks are Red. These are set out in the table below. These risks will be monitored closely by lead officers.

<b>Target</b>	<b>Risk</b>	<b>Score</b>	<b>Lead</b>	<b>Mitigation</b>
NI 001 - % of people who believe people from different backgrounds get on well together	1. Limited staff resources	B3	BFC	Careful prioritisation
	2. Demographic and socio-economic changes	B3		Provision of good information
NI 005 – overall/general satisfaction with local area	Economic downturn adversely affects satisfaction (particularly strong link between general satisfaction and shopping facilities)	C4	BFC	Mitigation to be covered by BFP Strategic Risk Work and action plan of economic and skills development partnership. Target set as maintenance of current performance, not improvement on this. Town Centre Regeneration Communications Plan to mitigate effect of delay of improvement of shopping facilities.
NI 111 – First time entrants to the youth justice system aged 10-17	TVP reorganisation of Youth Justice Services i.e. rationalisation of resources into East Berkshire Unit and disbanding Bracknell Community Safety Team.	A2	Youth offending service	N.B. Detailed risks and mitigating actions are incorporated into the YOS plan under section C1.2. Current joint decision making arrangements between YOS and Bracknell Police with regard to first time entrants looking at cases suitable for diversion from CJS will not continue from October 2009. Negotiations with new TVP East Berks Youth Justice Unit will be instigated to consider ways joint decision making can continue as this has been a significant component in achieving a good reduction in 1 <sup>st</sup> time entrant to the Youth Justice System. Introduction of Youth Restorative Disposal from September 2009 which is a new sanction issued by the Police which can be used to divert youths from the Criminal Justice System.
NI 120 – all age all cause mortality	Service has just closed due to recruitment difficulties since	A2	BEPCT	Locally 200 people were screened and 88 recruited to and completed the 8 week programme since its

	April			inception in August 2008.
NI 154 – Net additional homes provided	Economic recession – happening now in 2009/10, possibly levelling out in 2010/11, before it gets better in hopefully, 2011/12	A2	BFC	Requires significant and effective Central Government intervention. Local authorities can not resolve Global Economic issues.
	Housebuilders slowing completion programmes because buyers not available because financial institutions not lending sufficient mortgages	A2	BFC	Continual dialogue between Local Authority Corporate, Planning and Housing Departments, Sections; developers, housebuilders, registered social landlords and local financial institutions.

#### **4 Update from Theme Partnerships**

4.1 The Quarter 1 Partnership Performance Overview Report was submitted to the following Theme Partnerships:

##### Health and Social Care Partnership

4.2 The Board received a presentation from the Head of Performance and Partnerships at the Council, on the Local Area Agreement Quarter 1 Performance Report. Following a change in definition of Outcome 6 NI 136 People supported to live independently through social services (all adults) it was proposed that the Council should seek to renegotiate the target. Martin Gilman (BFVA) requested that new definitions should be circulated and Glyn Jones (Director of Adult Social Care & Health, BFC) agreed to do this.

##### Economic & Skills Development Partnership

4.3 A verbal update on the performance was received at the meeting and noted.

##### Strategic Housing Partnership

4.4 The Local Area Agreement Quarter 1 Performance Report had been circulated with the Agenda papers, and this was noted. The Chairman urged the group to keep up the good work in meeting the targets, and the Team Manager in Spatial Policy at the Council indicated that the Partnership is on target to meet the annual targets.

##### Climate Change Partnership

4.5 The progress in Quarter 1 was noted. One of the issues emerging from the Strategic Housing plan is the poor energy performance for people living in mobile homes. Many still use LPG. The Council have registered their intention to apply to the Low Carbon Communities Challenge to fund a project to address this, which would have an impact on indicator NI 187.

##### Crime and Disorder Reduction Partnership

4.6 The quarter 1 report is due to go to the Executive meeting of this Theme Partnership on 17<sup>th</sup> November.

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## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### DRAFT BUDGET PROPOSALS 2010/11 (Borough Treasurer)

#### 1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2010/11 at its meeting on 15 December 2009 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 26 January 2010, after which the Executive will consider the representations made at its meeting on 16 February 2010, before recommending the budget to Council.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission / Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2010/11.**

#### 3 SUPPORTING INFORMATION

- 3.1 Attached to this report are the 2010/11 Revenue Budget and Capital Programme reports which were presented to the Executive on 15 December 2009. These reports are for information and background to assist consideration of the Council's draft budget proposals. In particular the Annexes to each report set out the budget proposals in detail. The index below sets out the relevant section for consideration by the Overview and Scrutiny Commission and the Overview and Scrutiny Panels. Page numbers refer to those in the bottom right hand corner.

##### **Adult Social Care Overview and Scrutiny Panel**

<b>Title</b>	<b>Page Nos.</b>
Commitment Budget	22, 25
Draft Revenue Budget Pressures	29
Draft Revenue Budget Savings Proposals	37
Proposed Fees & Charges	79 – 86
Capital Programme	191 - 192

### **Environment, Culture & Communities Overview and Scrutiny Panel**

<b>Title</b>	<b>Page Nos.</b>
Commitment Budget	22, 25 – 27
Draft Revenue Budget Pressures	30
Draft Revenue Budget Savings Proposals	38 – 44
Proposed Fees & Charges	87 – 135
Capital Programme	193 – 196

### **Children's Services and Learning Overview and Scrutiny Panel**

<b>Title</b>	<b>Page Nos.</b>
Commitment Budget	22, 25
Draft Revenue Budget Pressures	29
Draft Revenue Budget Savings Proposals	35 – 36
Proposed Fees & Charges	54 – 78
Capital Programme	187 – 190

### **Overview and Scrutiny Commission (Corporate Services / Chief Executive's / Council Wide)**

<b>Title</b>	<b>Page Nos.</b>
Commitment Budget	22 – 24, 27
Draft Revenue Budget Pressures	28
Draft Revenue Budget Savings Proposals	31 – 34, 45 – 46
Proposed Fees & Charges	47 – 53
Capital Programme	182 – 186

The Overview and Scrutiny Panels have considered the Council's budget proposals pertaining to their areas, and the outcome will be reported orally at the Commission's meeting.

#### Background Papers

None

#### Contact for further information

Chris Herbert: 01344 355694

[Chris.herbert@bracknell-forest.gov.uk](mailto:Chris.herbert@bracknell-forest.gov.uk)



Alan Nash: 01344 352180  
[Alan.nash@bracknell-forest.gov.uk](mailto:Alan.nash@bracknell-forest.gov.uk)

Doc. Ref:  
G:\Accounting Services\Budget 2010-11\Scrutiny\Budget Proposals Covering Report (O&S) (Dec 09).doc

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TO: THE EXECUTIVE  
DATE: 15 DECEMBER 2009

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**GENERAL FUND REVENUE BUDGET 2010/11  
(Chief Executive/Borough Treasurer)**

**1. PURPOSE OF DECISION**

- 1.1 Over recent months the Leading Members and officers have been developing options for the 2010/11 Budget. The Provisional Local Government Finance Settlement was announced on 26 November 2009 and established the Council's general grant allocation for 2010/11. The announcement has confirmed that the formula grant allocations are unchanged from those that were first published in January 2009 and thus are in line with the three-year settlement policy introduced in 2008.
- 1.2 This report summarises the Government's proposals and considers the current national economic situation and its impact on the Council's own budget for 2010/11 so that the Executive can agree its draft budget proposals for the coming year. 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 16 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 2010/11 budget and Council Tax on 3 March 2010.
- 1.4 The Corporate Performance Overview Report, elsewhere in tonight's agenda, highlights the fact that significant spending pressures are being experienced in the current year. The report also summarises these pressures and outlines the measures put in place by the Corporate Management Team to address them.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 Approve the in year savings identified in 2009/10 as set out in section 5.**
- 2.2 Approve the revised Commitment Budget for 2010/11 to 2012/13 at Annexe B;**
- 2.3 Agree the draft budget proposals for 2010/11 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**
- 2.4 Approve the virements relating to the 2009/10 budget as set out in section 11.**

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The recommendations are designed to ensure that the Councils expenditure is in line with its budget for 2009/10 and to allow the Executive to consult on its draft budget proposals for 2010/11 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.

#### SUPPORTING INFORMATION

#### 5 CURRENT YEAR – PERFORMANCE AGAINST 2009/10 BUDGET

- 5.1 The Council faces significant problems in delivering its services within budget in the current year due to the effects of the recession. The regular budget monitoring reports to the Corporate Management Team have identified significant overspends which have been highlighted in the quarterly Performance Monitoring Reports. The latest monitoring report forecasts an overspend of £2.319m. Approximately fifty five percent of this is directly attributable to the general economic downturn. Other major elements include additional costs for Children Looked After and the loss of PCT funding for some Continuing Health Care clients as a result of eligibility reviews during the year. The most significant variances are listed in table 1 below.

Table 1: – Major variances

Description	Current Projected Variance £'000
Impact of the recession on income:	
Further interest receipt losses	325
Easthampstead Park Conference Centre and Downshire Golf Complex	260
Car parking	261
Development Control	200
Commercial Property – vacant units	100
Building control – although this is a ring fenced account any net deficit has to be charged to general reserves.	90
Withdrawal of PCT funding for Continuing Health Care following reviews of eligibility	230
Cost of placements for Children Looked After	216
Support for older people and their carers and people with physical disabilities	140
Utilisation of LABGI receipt held in general fund balances	140
Energy Costs inflation (to be allocated from contingency)	241
Travel Plan – additional one off costs and changes to the schemes have reduced the savings achievable in the current year against projections	32
Total of other minor variances	84
	<hr/> <b>2,319</b> <hr/>

- 5.2 Faced with this potential overspend, in September and October the Chief Executive asked each Director to produce proposals for in year savings to mitigate the increasing overspend. In identifying areas for savings Directors have sought to ensure that there is no major impact on front line service delivery. In total, £1.639m of savings have been identified. These are summarised in table 2 and included in Annexe A to this report. The main focus of the savings is delaying work that had been planned for the second half of the year, particularly maintenance related work. Vacant post will also be subject to extreme scrutiny before being filled, although the Corporate Management Team are stopping short of a full vacancy freeze in order to

try and ensure that critical front line services are maintained whilst the budget is brought back into balance.

- 5.3 Implementing this in year savings package and utilising the uncommitted balance on the contingency fund of £0.428m would reduce the projected overspend to £0.252m. The provisional allocation of Housing and Planning Delivery Grant (HPDG) for 2009/10 received in early December indicates that the Council could receive an additional £0.100m which will reduce the overspend. It is also anticipated that some under spends will arise between now and the year end which make a projected overspend of around £0.25m manageable at this stage.

Table 2: – In year savings identified by Departments

	<b>Actual</b>
	<b>£'000</b>
Chief Executive / Corporate Services	-196
Children, Young People and Learning	-397
Performance and Resources	-192
Adult Social Care and Health	-376
Environment, Culture & Communities	-478
	<hr/>
	<b>-1,639</b>

- 5.4 The recessionary pressures that have created this situation are expected to continue throughout the next year. Therefore, those that have been identified during the current years' budget monitoring have been reflected in the list of budget pressures for 2010/11.
- 5.5 Current years' budgets will continue to be monitored as there is no certainty that the negative impact of the recession on the Council's budget has ceased to grow. This represents a significant risk to the Council's ability to set a robust budget in 2010/11.

## **6 COMMITMENT BUDGET 2010/11 – 2012/13**

- 6.1 Turning to 2010/11 onwards, the Council has over the past ten years developed a financial strategy that aimed to bring its spending in line with annually generated resources. The strategy was to protect front line services, make efficiencies in the back office to reduce costs and to prudently use reserves over several years in order to balance its expenditure to resources. In addition in February 2008 the Council transferred its housing to a Registered Social Landlord (Bracknell Forest Homes) in order to deliver the required improvements in the housing stock to meet the Decent Homes Standard and to assist the balancing of the Council's budget. With the transfer of the housing stock the Council had succeeded in balancing its budget for the foreseeable future.
- 6.2 However, with the credit crunch and the resultant recession the Council has faced unprecedented pressure on its resources. In particular, the reduction in interest rates from 5% to 0.5% in a matter of weeks led to the loss of around £2.6m in interest in 2009/10. The Council also generates a significant amount of income from Leisure Services, car parking etc and this has also reduced significantly as a result of the recession. The economic turmoil currently being experienced around the world increases the risk and uncertainty for the Council's finances now and in the future and

there is no clear indication when the economy will return to normality. However it is expected that this will be several years away.

- 6.3 Initial preparations for the 2010/11 budget have focussed on the Council's Commitment Budget for 2010/11 – 2012/13. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2009/10 budget was set. The table below summarises the Commitment Budget position with base expenditure of £75.073m next year, before any new changes are considered in the light of the Provisional Finance Settlement. The commitment budget is shown in more detail in Annexe B.

Table 3: Summary Commitment Budget 2010/11-2012/13

	Planned Expenditure		
	2010/11 £000	2011/12 £000	2012/13 £000
Base Budget	74,218	75,073	75,426
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	-144	18	-55
Children, Young People and Learning (excluding schools)	-356	10	10
Adult Social Care and Health	-70	11	0
Environment, Culture & Communities	484	64	-27
Non Departmental / Common	941	250	0
<i>Total Movements</i>	855	353	-72
<b>Adjusted Base</b>	<b>75,073</b>	<b>75,426</b>	<b>75,354</b>

- 6.4 The commitment budget is based on previous notifications on the level of Area Based Grant (ABG). Revised ABG figures are now out for consultation and although some new grants have been introduced, overall there is no significant impact. The adjustments will be reflected in the budget when the consultation has been completed. Any changes in ABG will be matched by a corresponding change in expenditure.

- 6.5 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the above summary. The most significant are set out below:

- The £50,000 budget included in 2009/10 for the review of the Council's Job Evaluation Scheme was for one year only and can therefore be removed from the commitment budget in 2010/11.
- Restructuring costs associated with the creation of the Children, Young People and Learning and Adult Social Care and Health departments from Social Care and Learning have been included. The inclusion of the costs in the Commitment Budget was approved by Council on 23 September 2009. Consequently £36,000 has been added in 2010/11 and £11,000 in 2011/12.

- The work required to develop the Local Development Framework has been reviewed and this has resulted in a £44,000 reduction in 2010/11, an £80,000 increase in 2011/12 and a £175,000 reduction in 2012/13.
- The additional £80,000 included for the maintenance of the South Hill Park Grounds has been brought forward from 2012/13 to 2011/12 due to early approval of the government grant for the associated restoration project.
- Travel plan improvements resulting from the review of essential user allowances were made from September 2009. The original plan was for a three year phased introduction of this element however it was fully implemented in one year. The full year effect has now been incorporated into the base budget for 2010/11. Consequently, further savings of £98,000 and £53,000 have been removed from the commitment budget in 2010/11 and 2011/12 respectively as the majority of savings have now been made.
- The 2010/11 commitment budget included an income generation target of £50,000 relating to a review PricewaterhouseCoopers carried out on the Council's behalf. The Council already has a number of budget pressures arising from the loss of income and therefore this additional target is no longer achievable in the current economic climate.
- The impact of the 2009/10 capital programme has been revised based on the latest capital spend and interest rate projections. This has resulted in a reduction of £108,000 in 2010/11.
- The procurement savings achieved in 2009/10 have already been incorporated into savings projections for Adult Social Care and Health in the 2010/11 budget and have therefore been removed from the commitment budget under council wide savings.

6.6 Taking account of these changes, Table 1 shows that base expenditure (excluding schools) is planned to rise by £0.855m next year before consideration is given to allowances for inflation and budget proposals identified by individual Departments in 2010/11. The most significant elements of the rise are increasing costs of waste disposal, the Local Development Framework and the revenue impact of the capital programme.

## **7 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2010/11**

### National Perspective

7.1 In respect of grant, the Council remains on the "Floor" and can only expect the minimum grant increase for the foreseeable future. The Provisional Local Government Financial Settlement was announced on 26 November and the Government confirmed that the formula grant allocations are unchanged from those that were first published in January 2009 and thus are in line with the three-year settlement policy introduced in 2008. As such the cash grant increase for 2010/11 amounts to 1.5% or £386,000. Government support for 2010/11 will therefore be £26.115m. This compares with an average national increase for local government of 4%.

7.2 The Government will publish the pre-Budget Report on 9 December; however it is unlikely, given the proximity of the General Election next year, that any significant details on future grant allocations beyond 2010/11 will be given. Grant increases of

0% have been assumed for 2011/12 and 2012/13 although the possibility of an actual reduction in grant cannot be ruled out at this stage.

- 7.3 The *Valuing People Now* consultation led to a change in Government policy which from April 2009 required NHS learning disability budgets and associated commissioning responsibility for social care for adults to be transferred to local authorities. This will ensure that the resources for commissioning learning disability services rest with the authority with lead responsibility. As Primary Care Trusts (PCT's) will continue to receive money from the Department of Health for Social Care services in 2010/11, for 2010/11 a transfer will be made locally from East Berkshire PCT to the Council (based upon spend in 2007/08 with an uplift for inflation and any other factors to be agreed locally). The exact amount to be transferred in April 2010 is still subject to negotiation with East Berkshire PCT but will be in the order of £6m. From April 2011 funding will be allocated directly to Councils by the Department of Health on a national basis that has yet to be consulted on.

#### Council Tax

- 7.4 The collection fund is expected to break even in 2009/10. Council Tax at current levels will generate total income of £46.065m in 2010/11. In addition a further £0.478m will be generated from the increase in tax base arising from the occupation of new properties during 2010/11.
- 7.5 Council Tax increases are subject to capping rules. The capping criteria are not announced prior to the setting of Local Authority Council Taxes. This means that in approving the Council Tax, the Council has to judge what will be the capping limit. In previous years this has been set at 5% but current opinion in Local Government circles is that it will be reduced to 3% in 2010/11. Certainly, any increase in excess of this would be very likely to be subject to intense government scrutiny, despite the fact that the Council has historically levied one of the three lowest Council Taxes of all Unitary Authorities in the Country.
- 7.6 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the final settlement, the results of the consultation and the final budget proposals.

#### Local Authority Business Growth Incentive (LABGI)

- 7.7 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. The scheme was reformed for 2009/10 and despite joint representations by the 6 Berkshire Unitaries it was confirmed earlier this year that the proposed changes to the scheme would be implemented, the impact of which resulted in no payment of grant to the 6 Berkshire Unitaries in 2009/10. This was due to the retrospective revaluation of the Atomic Weapons Establishment in West Berkshire which reduced the regions National Non-Domestic Rates growth by over £11m. Whilst the 2010/11 data has not yet been finalised, it is believed that this anomaly will continue to impact on the calculation of economic growth for the Berkshire region for a further year and as such no provision for LABGI funding has been allowed for in 2010/11.



## 8 BUDGET PROPOSALS 2010/11

### Service Pressures and Developments

- 8.1 There remains a need to ensure that the Council continues to improve services and invest in the Borough, focussing on protecting front line services and continuing to invest to deliver the Medium Term Objectives. However, in the current financial climate the ability to do this is severely restricted. In preparing the 2010/11 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe C. Only those items that directly relate to lost income due to the recession, an increase in the numbers of vulnerable clients or new statutory duties stemming from Lord Laming's inquiry into safeguarding are included in the proposals. All other potentially desirable service developments have been deferred. The following table summarises the pressures by department.

Table 4: Service Pressures/Development

	£'000
Chief Executive / Corporate Services	135
Children, Young People and Learning (excluding schools)	100
Adult Social Care and Health	563
Environment, Culture & Communities	726
Council Wide	0
<b>Total Pressures/Developments</b>	<b>1,524</b>

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

### Service Economies /Balancing the Budget

- 8.2 Since January 2009 when the full impact of the credit crunch and recession became apparent, the Executive and CMT have held regular meetings to determine options for savings in order to balance the budget and a list of draft budget savings has been developed. This list is attached at Annexe D and summarised in table 5. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However after 10 years of back office rationalisations, realising total savings in excess of £20m, it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively. Consequently it has been necessary to look at some reductions in front line services.

Table 5: Summary Service Economies

	£'000
Chief Executive / Corporate Services	516
Children, Young People and Learning (excluding schools)	745
Adult Social Care and Health	245
Environment, Culture and Communities	1,318
Council Wide	419
<b>Total Savings</b>	<b>3,243</b>

### Key Decisions

8.3 The Council's constitution requires key decisions to be declared on the forward plan. It defines a key decision as being one over £0.400m and/or a major policy decision affecting more than one electoral ward. Consideration and approval of the budget is a major policy decision and is therefore a key decision. However, the budget, by its nature, includes proposals which in themselves fall within the technical definition of a key decision. Examples of these are the savings proposals on:

- The Look In
- Day Care Services
- Highways Maintenance
- CCTV
- Dog Control
- Cemetery and Crematorium
- Trading Standards / Environmental Health
- Road Safety
- Parks, Open Spaces & Countryside
- Libraries
- Coral Reef
- Organisational and Back Office Review

As the budget report is a policy document and is subject to six weeks consultation, the identification of these issues within the budget report fulfils the requirements under the Council's constitution. However some of the above issues have been or will be subject to further separate reports to the Executive where necessary.

### Council Wide Issues

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

a) Capital Programme

The scale of the Council's Capital Programme for 2010/11 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. The proposed Capital Programme of £8.069m for 2010/11 features in a separate report on tonight's agenda. After allowing for projected capital receipts of £2m in 2010/11 and the cash-flow requirements associated with the Garth Hill redevelopment, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £100,000 in 2010/11 and £600,000 in 2011/12.

b) Interest

With the UK economy still in recession and uncertainty extending to the global economy, it remains very difficult to predict interest rates for the forthcoming year with any confidence. With the UK Base Rate holding at an all-time low of 0.5%, the timing of any reversal of the Bank of England's monetary easing policy is hard to judge. However, as countries around the world move out of recession there is a growing consensus view that interest rates will begin to

rise around the world, particularly given the inflationary risks associated with the unprecedented monetary and fiscal easing witnessed over the last 12 months. As confidence returns to the markets it is also hoped that credit-risk levels will reduce, enabling the Council to return to a more normal investment strategy, investing funds at more extended maturities and increasing yields as expectations of higher future interest rates are factored into the market. However, the Council continues to regard security of the principal sum it invests as the key objective of its treasury management activities.

The 2010/11 budget is based on an average rate of return of 2% and reflects the lower cash balances as a result of the 2009/10 and 2010/11 Capital Programmes. The 2009/10 budget was based on a return of 2.5% and as such expected interest income is projected to fall from £1.30m to £0.66m in 2010/11. After taking into account movements in the commitment budget and the impact of the proposed capital programme this produces a budget pressure of £0.44m. However, should interest rates not recover as quickly as anticipated, every 1% reduction in the average rate of return would add a £350,000 pressure to the General Fund.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. Bearing in mind the uncertainties inherent in the current economic situation it is difficult to predict the requirements for inflation in 2010/11 and beyond. There have been several reports in the press recently that there are signs of a recovery and that maybe the UK is at the bottom of the economic cycle. Against this, some reports predict that this is a lull and that further corrective action is required by the market before things will improve. That said, an assumption has to be made in order to take a view of the budget for 2010/11.

The following assumptions have been made in arriving at the provision for inflation for 2010/11 of minus £0.068m:

- the pay award for 2010 is settled at 0% (note the current years' pay award was settled at 1%);
- inflation rates (Retail Price Index) remain at zero or less than zero until early 2011;
- the current rate of Consumer Price Index is more appropriate for Social Care contracts than the Retail Price Index;
- fees and charges will increase by 2.5% unless this is inconsistent with the Council's income policy.

This compares to a provision of approximately £2m in the last two years. It is, however, assumed that over the next two years, as the economy recovers, the inflation rate will increase up to around the 2% level.

d) Fees and Charges

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

- Fees and Charges should aim, as a minimum, to cover the costs of delivering the service;

- Where a service operates in free market conditions, fees and charges should at least be set at the market rate;
- Fees and charges should not be levied where this is an ineffective use of resources, i.e. the cost of collection exceeds any income generated.

It is estimated that most prices, where the Council charges users of services a fee for that service, will need to increase by around 2.5% to recover the costs of those services. However, where current economic conditions and the market rate indicates a lower percentage, for example for leisure income, this has been applied. Certain other fees also attract a different percentage as they are determined by statute. The proposed fees and charges are included in Annexe E. The 'current fee excluding VAT' column within the fees and charges schedules assumes VAT at 17.5% as the temporary reduction in VAT to 15% ends on 31 December.

e) Corporate Contingency

The financial risks facing the Council are the highest that they have been for many years. This is a direct result of the uncertainties surrounding the recession. The Council manages these uncertainties in the budget through the use of a general contingency added to the Council's budget. In the current year the unallocated contingency of £0.428m has proven insufficient to meet all of the in year pressures (see section 5 above). A sum of £0.127m is currently included for contingency in the base budget for 2010/11. This is derived from the original 2009/10 contingency less ongoing transfers made for increases in energy prices and the revised impact of 2008/09 capital spend on the revenue budget.

During the next year the Council will face significant risks on its budget particularly in relation to inflation, pay awards, interest rates and the demand led budgets. In order to determine the recommended size of the contingency for 2010/11, the following table identifies the scale of the risks that the Council faces.

Table 6: Risk Areas

<b>Risk</b>	<b>£m</b>
Pay award – the budget assumes that there will be no pay award in April 2010, however, if this was agreed at 1% then the additional cost would be	0.5
Interest Rates – the budget assumes that market interest rates will increase gradually throughout 2010 consistent with a gradual economic recovery, however, if rates remain at 0.5% then the additional cost would be	0.4
Demand led services – past experience has shown that it would not be unusual to see increased costs in Adults Social Services or Children Looked After of	0.3
Inflation – the budget includes an overall reduction in costs associated with price changes however a 1% increase in inflation could lead to additional costs of	0.3
Other risks – based on the experience of the past 10 years the Council will face unspecified risks amounting to	0.2
<b>Total</b>	<b>1.7</b>

It would be unusual for the Council to experience all of these risks in any one year. However this scale of risk requires the consideration of an increase in the contingency. Once the risks are no longer present the general contingency can be reduced. Therefore the Borough Treasurer recommends that the general contingency should be increased by at least £0.573m to £0.700m in order to set a realistic and deliverable budget.

The Government has announced, through the Queens Speech, a proposal for 'wider provision of free personal care to those in highest care need'. If passed into law, this Bill will protect the savings of approximately 166,000 people who currently receive domiciliary care, saving them from having to pay future charges. There are no details of this new legislation available as yet. However the Government estimate that it will cost around £920m. Of this Local Government is expected to finance £250m from efficiencies. This, of course, ignores the fact that in Bracknell Forest efficiencies have been made for many years. The bill also aims to help 130,000 people needing to enter care homes for the first time to "regain their independence" and also offers adaptations (for example handrails) to the neediest people's homes to increase their independence. The Government proposal is that this new legislation will be brought into effect from October 2010. If the Bill is passed then this will impact on the Council's budget for 2010/11. As yet there are no details so therefore no provision has been made within the budget for this increased cost. If there are additional costs in 2010/11 then it will need to be covered by the Council's contingency.

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

#### Spending on Schools

- 8.5 The Schools Budget – both delegated school funding and centrally managed items such as Special Educational Needs placements made outside of the Borough - is funded by a specific Dedicated Schools Grant (DSG) with any year end balance, either surplus or deficit, required to be ring-fenced within the Schools Budget. Therefore, use of this funding is outside the control of the Council.
- 8.6 However, Local Authorities have a legal duty to set the overall level of Schools Budget and individual budgets for each of their schools by 31 March. This must be no lower than the level of anticipated DSG, but can be higher, if the Council decides to add a top up. There is also a requirement to publish provisional budget data for each year of the prevailing spending review cycle which means to the end of March 2011.
- 8.7 Based on guaranteed levels of per pupil funding and an estimate for pupil numbers, in February 2008 the Department for Children, Schools and Families (DCSF) published indicative allocations of DSG for the duration of the spending review period. The allocation was estimated at £65.151 million for 2010-11 which equates to a confirmed increase in per pupil funding of 4.6%.
- 8.8 As the level of DSG is calculated from actual January pupil numbers, to meet the statutory publication deadline, the Schools Budget for 2010/11 will have to be set on the basis of the estimated level of DSG plus any accumulated balance. In estimating

the level of DSG, latest pupil forecasts from individual schools will be used, rather than the more out of date DCSF forecast. The draft budget proposals therefore assume the Schools Budget is set at the level of DSG and that any accumulated deficit or surplus is managed to a nil balance by the end of the three year budget period.

- 8.9 Decisions around the final balance of the budget between spending by schools and that on pupil services managed by the Council is the responsibility of the Executive Member for Education, although the Schools Forum must be consulted, and in certain circumstances, agree to spending increases on the services managed by the Council.

Summary

- 8.10 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £74.399m as shown in the table below.

Table 7: Summary of proposals:

	£'000
Commitment Budget	75,073
2010/11 Budget Pressures	1,524
2010/11 Budget Economies	(3,243)
Capital Programme	100
Reduced Interest Rate	440
Inflation Provision	(68)
Contingency	573
<b>Draft Budget Requirement 2010/11</b>	<b>74,399</b>

- 8.11 The Council can anticipate income, before any Council Tax increase, of up to £72.658m. This arises from Government grants (£26.115m) and Council Tax at current levels, i.e. no increase (£46.543m). However, with the potential overall cost of the budget package being consulted on in the region of £74.399m, this leaves a potential gap of around £1.741m. As such, the potential economies outlined in Annexe D should be seen as a “core package” that may well need to be built upon.
- 8.12 Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- a) increase in Council Tax;
  - b) an appropriate contribution from the Council’s Revenue balances, bearing in mind the Medium Term Financial Strategy;
  - c) identifying further expenditure reductions.

## 9 BALANCES

- 9.1 The Council has an estimated £9.3m available in General Reserves at 31 March 2010. This is made up as follows:

Table 8: General Reserves as at 31 March 2010

General Fund	£m
VAT repayments and Enid Wood House lease surrender	10.4
Planned use in 2009/10	1.2
	(2.3)
<b>Estimated Balance as at 31 March 2010</b>	<b>9.3</b>

- 9.2 A net addition of £1.2m will be made to reserves during the current year resulting from one-off VAT repayments less additional costs associated with the surrender of the lease of Enid Wood House. Changes in VAT legislation resulted in a number of services being reclassified from standard rated to exempt for VAT purposes. Initially the Council was only able to reclaim overpaid tax for the previous 3 years but this 3 year cap was successfully challenged in court cases collectively known as Conde Nast/Fleming. As a result, claims were submitted for sporting, leisure and cultural services, excess parking charges, adult and junior sporting courses and bulky household waste to try and claim back overpaid VAT plus interest for earlier years (going back to 1973 when VAT was introduced). Claims in respect of sporting, leisure and cultural services and excess parking charges were successful and have been settled in the current year. The timing and outcome of the remaining claims is still uncertain. The Council is also entitled to a share of Wokingham Borough Council's sporting claim as the Downshire and Hurst golf clubs were originally jointly managed. Reading Borough Council has also made a library hire charges claim for all the Berkshire unitaries as prior to 1997 this had been a Berkshire County Council function. The Council's share of these claims is estimated to be in the region of £0.283m (excluding interest and fees) but again the exact timing of any repayment is uncertain.
- 9.3 The Council has investments of £2m with Heritable and £3m with Glitnir which are both Icelandic banks that have been put into receivership/administration. At this point in time, recovery rates have not been fully disclosed by the respective institutions, although early indicators suggest up to an 80% recovery for Heritable and something approaching full recovery for Glitnir. An interim payment of £0.331m (16.13p in the £) was made by Heritable on 30 July and a further payment is expected this month. It is expected that the second payment will be of the order of £0.200m (10p in the £) although this has yet to be confirmed.
- 9.4 The Council took advantage of the Capital Finance Regulations to defer the impact of the potential loss on General Reserves. In 2010/11 the loss which is currently projected to be approximately £0.5m will need to be charged to the General Reserve. This projection is based on the best case scenario and in the worst case the loss could be as high as £2.2m. An application has recently been made to capitalise the loss and the outcome of this application should be known before the Council considers the final budget proposals and sets the level of Council Tax on 3 March 2010.
- 9.5 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. However, with the uncertainty surrounding the recovery of Icelandic funds and high level of risks contained within the budget, it would be advisable to consider a

much larger sum for the minimum prudential reserve. Therefore, it would be prudent to minimise the use of reserves when balancing the 2010/11 budget.

## **10 CONCLUSION**

- 10.1 The Council's constitution requires a six week consultation period on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final package. It is also likely that some further issues with a financial impact will arise between now and February.
- 10.2 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" of economies in Annexe D. 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.
- 10.3 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.
- 10.4 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 16 February 2010. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 3 March 2010.

## **11 BUDGET MONITORING 2009/10- VIREMENT REQUEST**

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2009/10 a number of significant virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team and included in the quarterly Performance Monitoring Reports. Details of virements between departments are set out in Annexe F and summarised in Table 9. The most significant item relates to the revision of recharges which now reflect the housing stock transfer, departmental reorganisations and revised methods of apportioning costs. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.



**Table 9: 2009/10 Virements**

	Reorganisation £'000	Town Centre £'000	Structural Changes Reserve £'000	Bus Contracts £'000	Council Wide Items £'000	Recharges £'000
Corporate Services/Chief Executive's	32	138	39		111	-1,924
Children, Young People and Learning	-140				39	456
Adult Social Care & Health	196		89		39	344
Environment, Culture & Communities	-88	-98	43	369	213	1,124
Non Departmental Budgets					-63	
Contingency					-261	
Earmarked Reserves		-40	-171	-369	-78	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Borough Solicitor

- 12.1 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

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

### Equalities Impact Assessment

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

### Strategic Risk Management Issues

- 12.4 A sum of £0.127m is currently included in the base budget to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. A further £0.573m is proposed to be added to contingency to reflect the current economic uncertainty. The Executive will need to make a judgement on the level of contingency at its meeting in February.

- 12.5 The Borough Treasurer, as the Council's Chief Finance Officer (section 151 officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

### 13 CONSULTATION

#### Principal Groups Consulted

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

- 12.2 The timetable for the approval of the 2010/11 Budget is as follows

Executive agree proposals as basis for consultation	15 December 2009
Consultation period	16 December 2009 - 26 January 2010
Executive considers representations made and recommends budget.	16 February 2010
Council considers Executive budget proposals	03 March 2010

#### Background Papers

None

#### Contact for further information

Timothy Wheadon – 01344 355601

[Timothy.wheadon@bracknell-forest.gov.uk](mailto:Timothy.wheadon@bracknell-forest.gov.uk)

Alison Sanders – 01344 355621

[Alison.sanders@bracknell-forest.gov.uk](mailto:Alison.sanders@bracknell-forest.gov.uk)

Chris Herbert – 01344 355605

[chris.herbert@bracknell-forest.gov.uk](mailto:chris.herbert@bracknell-forest.gov.uk)

Alan Nash – 01344 352180

[Alan.nash@bracknell-forest.gov.uk](mailto:Alan.nash@bracknell-forest.gov.uk)

Arthur Parker – 01344 352158

[Arthur.parker@bracknell-forest.gov.uk](mailto:Arthur.parker@bracknell-forest.gov.uk)

#### Doc.Ref.

G:\Accounting Services\Budget 2010-11\Executive December 09\15 Dec 09 Revenue Budget Report.doc

## CORPORATE SERVICES / CX OFFICE

### In Year Savings

Total	Explanation
<b>£'000</b>	
-70	Novell licences – payment no longer necessary
-40	Reduced insurance premiums
-25	Insurance excesses – reduction in claims
-12	Staffing – Customer Services and Human Resources
-4	Forest Views – less frequent publication
-4	Trade union support
-17	Supplies and Services etc
	<b>Further Savings Proposals</b>
-35	Court cost -Legal
-34	Contracted services - IT
-27	Consultants – Director, Finance, Surveyors
-74	Training, furniture, equipment, supplies and services
-36	Repairs and Maintenance – Depot and Print Unit
-13	Additional income - Legal
-5	Agresso licences
	<b>Less</b>
200	Projected DSB Overspend
<b>-196</b>	<b>Total</b>

## CHILDREN, YOUNG PEOPLE AND LEARNING In Year Savings

Total	Explanation
£'000	
	<b><u>Director</u></b>
-14	Managed savings on Devolved Staffing Budgets
	<b><u>CO - Learning and Achievement</u></b>
-35	Managed savings on operational, non-pay expenditure
-36	Managed savings on Devolved Staffing Budgets
-56	Recharge of base budget funded costs to grants
	<b><u>CO - Children &amp; Families: Access &amp; Inclusion</u></b>
-36	Managed savings on operational, non-pay expenditure
-8	Managed savings on Devolved Staffing Budgets
-24	Recharge of base budget funded costs to grants
	<b><u>CO - Children &amp; Families: Social Care</u></b>
-18	Managed savings on Devolved Staffing Budgets
-10	Managed savings on operational, non-pay expenditure
-160	Reduced costs for Looked After Children
<b>-397</b>	<b>Total</b>

## PERFORMANCE AND RESOURCES

### In Year Savings

Total	Explanation
£'000	
	<b><u>Children, Young People and Learning related:</u></b>
-20	Managed savings on Devolved Staffing Budgets
-60	Managed savings on operational, non-pay expenditure
	<b><u>Adult Social Care and Health related:</u></b>
-22	Managed savings on Devolved Staffing Budgets
-65	Managed savings on operational, non-pay expenditure
-25	Prior Year Adjustments
<b>-192</b>	<b>Total</b>

## ADULT SOCIAL CARE AND HEALTH In Year Savings

Total	Explanation
£'000	
	<b><u>Management</u></b>
-1	Managed savings on Devolved Staffing Budgets
-25	Managed savings on operational, non-pay expenditure
	<b><u>Mental Health</u></b>
-14	Managed savings on Devolved Staffing Budgets
14	Residential Support
	<b><u>Learning Disability</u></b>
-85	Prior Year Adjustments
-120	Additional PCT Funding
-53	Managed savings on Devolved Staffing Budgets
-15	Residential Support
-76	Non Residential Support
-13	Managed savings on operational, non-pay expenditure
	<b><u>Physical Disability</u></b>
6	Managed savings on Devolved Staffing Budgets
-15	Residential Support
-15	Non Residential Support
-4	Managed savings on operational, non-pay expenditure
	<b><u>Older People</u></b>
-64	Managed savings on Devolved Staffing Budgets
116	Residential Support
-9	Non Residential Support
-13	Managed savings on operational, non-pay expenditure
	<b><u>Commissioning</u></b>
10	Managed savings on Devolved Staffing Budgets
<b>-376</b>	<b>Total</b>

## ENVIRONMENT, CULTURE & COMMUNITIES

### In Year Savings

Total	Explanation
<b>£'000</b>	
	<b><u>Housing</u></b>
-6	Training
-10	Forestcare Equipment Purchase
-5	Housing Benefits Print Room
-4	Housing Benefits Legal Fees
-60	Homelessness
	<b><u>Environment &amp; Public Protection</u></b>
-7	St Cleansing Equipment
-60	Waste Performance & Efficiency
-7	Trading Standards
-35	Mobile Working
-10	Licensing Income
-4	Training
-69	Car Parks Planned Maintenance to Capital
	<b><u>Leisure &amp; Culture</u></b>
-22	Libraries Stock Fund
-5	Cultural Strategy Implementation
-9	Grant
	<b><u>Performance &amp; Resources</u></b>
-13	Staff Advertising
-15	Recruitment Expenses
-8	Furniture Purchase
-3	Car Park Charges
-5	Computer Consumables
-13	Mobile Working Project
-18	CBL Software
	<b><u>Planning &amp; Transport</u></b>
-17	Speed Cameras
-10	Traffic Modelling
-20	JSPU (minerals plan)
-20	LTP accessibility strategy data base
-10	Travel Choice
-10	LDF
-3	Training
<b>-478</b>	<b>Total</b>

## Commitment Budget 2010/11 to 2012/13

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>Chief Executive / Corporate Services</b>				
Approved Budget	16,322	16,389	16,245	16,263
Alternative Cash Office Counter Service		-16		
Transport function - Best Value Review & Berkshire Wide Procurement			-50	
Printing costs for the annual council tax and business rates bills		23	TBC	TBC
Discretionary NDR Relief		10		
Place Survey (every 2 years for CAA)		15	-15	15
Area Based Grant		21		
Borough Elections			70	-70
Capital Invest to Save 07/08 - server refresh			13	
LSVT Residual costs- cessation of SLA's/Enid wood house surrender		-125		
Capital Invest to Save 09/10 - Voltage Optimizers		-4		
Capital Invest to Save 09/10 - EDRMS		-18		
Pilot Job Evaluation		-50		
Net Inter Departmental Virements	67			
<b>Chief Executive / Corporate Services Adjusted Budget</b>	<b>16,389</b>	<b>16,245</b>	<b>16,263</b>	<b>16,208</b>
<b>Children, Young People and Learning</b>				
Approved Budget	15,945	15,789	15,433	15,443
Suitability surveys		-20		20
Schools Music Festival			10	-10
Area Based Grant		-386	TBC	TBC
South Bracknell Youth		50		
Net Inter Departmental Virements	-156			
<b>Children, Young People and Learning Adjusted Budget</b>	<b>15,789</b>	<b>15,433</b>	<b>15,443</b>	<b>15,453</b>
<b>Adult Social Care and Health</b>				
Approved Budget	23,494	23,667	23,597	23,608
Modernise In-house Home Care		-64		
Learning Disability Initiatives		-60		
Area Based Grant		18	TBC	TBC
Social Care & Learning Restructure		36	11	
Net Inter Departmental Virements	173			
<b>Adult Social Care and Health Adjusted Budget</b>	<b>23,667</b>	<b>23,597</b>	<b>23,608</b>	<b>23,608</b>
<b>Environment, Culture and Communities</b>				
Approved Budget	26,473	26,397	26,881	26,945
Landfill Tax / Waste Disposal PFI		338	-79	-201
Landfill tax increase		103	109	106
Local Development Framework		174	-50	55
Planners Farm Income		10	30	
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
LPSA2- Improve health & well being of adult residents		-42		
LPSA2- Community Cohesion (Sport)		-31		
Area Based Grant		-20	TBC	TBC
Commuted Maintenance Forest Park/Bagshot Road		-4		
Sandhurst Freedom March				5
Capital Invest to Save 09/10 - Voltage Optimizers		-12		
South Hill Park Grounds			80	
Forestcare		-30	-25	
Coroners Service - transfer from TVPA				9
Capital Invest to Save 09/10 - Edgbarrow Leisure Centre Lighting		-1		
Net Inter Departmental Virements	-76			
<b>Environment, Culture and Communities Adjusted Budget</b>	<b>26,397</b>	<b>26,881</b>	<b>26,945</b>	<b>26,918</b>
<b>Total Service Departments</b>	<b>82,242</b>	<b>82,156</b>	<b>82,259</b>	<b>82,187</b>



## Commitment Budget 2010/11 to 2012/13

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>Non Departmental / Council Wide</b>				
Approved Budget	-8,016	-8,024	-7,083	-6,833
2009/10 capital programme ( full year effect) -Interest		75		
Minimum Revenue Provision		300		
2009/10 use of balances (full year effect)		22		
LPSA 2 funding from Earmarked reserves		73		
Area Based Grant		367	TBC	TBC
Commuted Maintenance Forest Park/Bagshot Road		4		
PWC Income Target		50		
Procurement Savings		85		
Travel Plan		-35		
0.5% increase in employers NI			250	
Net Inter Departmental Virements	-8			
<b>Non Departmental / Council Wide</b>	<b>-8,024</b>	<b>-7,083</b>	<b>-6,833</b>	<b>-6,833</b>
<b>TOTAL BUDGET</b>	<b>74,218</b>	<b>75,073</b>	<b>75,426</b>	<b>75,354</b>
<b>Change in commitment budget</b>		<b>855</b>	<b>353</b>	<b>-72</b>

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:

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Corporate Services	8,029	7,885	7,903	7,848
Children, Young People and Learning	21,789	21,433	21,443	21,453
Adult Social Care and Health	26,543	26,473	26,484	26,484
Environment, Culture & Communities	35,232	35,716	35,780	35,753
Non Departmental/Council Wide	-17,375	-16,434	-16,184	-16,184
	<b>74,218</b>	<b>75,073</b>	<b>75,426</b>	<b>75,354</b>

## Description of Commitment Budget Items for 2010/11 to 2012/13

Department and Item	Description
<b>Chief Executive / Corporate Services</b>	
Alternative Cash Office Counter Service	The public Cash Office Counter service closed on 27 February 2009 and a new service is now provided through post offices and retail outlets offering Payzone facilities. This saving is the full year impact of savings.
Transport function - Best Value Review & Berkshire Wide Procurement	Centralisation of the Social Services based vehicles will generate savings from the rationalisation of vehicles and greater utilisation of the remaining vehicles.
Printing costs for the annual council tax and business rates bills	The current budget is not sufficient to meet all the printing costs associated with this essential service.
Discretionary NDR Relief	There has been an increase in charitable organisations applying for relief.
Place Survey (every 2 years for CAA)	There is a new requirement on the Council to conduct a bi-annual Place Survey as part of the Comprehensive Area Assessment.
Area Based Grant	This reflects the additional funding for Home to School Transport - extended rights for free travel and Adults Social Care Workforce training.
Borough Elections	The next scheduled Borough elections will be in May 2011.
Capital Invest to Save 07/08 - server refresh	This capital project reduced the overall size of the server estate by using consolidation/virtualisation software. This produced revenue savings.
LSVT Residual costs-cessation of SLA's/Enid wood house surrender	This is the full year impact of the surrender of the Enid Wood House lease.
Capital Invest to Save 09/10 - Voltage Optimizers	The installation of a voltage optimisation unit at Time Square will reduce power consumption.
Capital Invest to Save 09/10 - EDRMS	The implementation of a new Electronic Documents Records Management System (EDRMS) will generate savings from the decommissioning of electronic filing cupboards.
Pilot Job Evaluation	Budget was approved in 2009/10 for the review of the Council's Job Evaluation Scheme. This is required for one year only and can therefore be removed from the commitment budget in 2010/11.

Department and Item	Description
<b>Children, Young People and Learning</b>	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Area Based Grant	This reflects the revised funding allocation for relevant activities. The most significant reductions relate to Extended Services (£306,000) and Connexions (£119,000).
South Bracknell Youth	As a result of the housing transfer, capital resources have been made available to enhance provision for young people in South Bracknell. This is the full year effect of the revenue impact from last year to fund the on-going activities.
<b>Adult Social Care and Health</b>	
Modernise In-house Home Care	This is the full year effect of a number of initiatives within Learning Disabilities to provide more support to enable people to live within their own homes, decreasing the use of more expensive traditional style residential and other placements.
Learning Disability Initiatives	This is the full year effect of savings arising from changes to in house service provision. The former in house home care service has been changed to a specialised community support service focussing on dementia and long term conditions, with non specialist domiciliary support being provided by external providers.
Area Based Grant	This reflects the revised funding allocation for relevant activities.
Social Care & Learning Restructure	The new Council Departmental structure approved by the Council on 23 September 2009 has created changes to the senior management structure in Adult Social Care and Health.
<b>Environment, Culture and Communities</b>	
Landfill Tax / Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Landfill tax increase	Projected costs of increased rates of Landfill Tax over and above those initially announced by the Government which have increased through successive budget announcements.
Local Development Framework	The estimated costs of a continuous rolling programme to deliver Development and Supplementary Planning.

Department and Item	Description
Planners Farm Income	Re-imbusement of capital investment by Bracknell Forest Borough Council in the expansion of the composting facility several years ago at Planners Farm in return for a lower gate fee over the term will drop out in 2011/12.
Capital Invest to Save 06/07 - Easthampstead Park	An invest to save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue to be received on top of the original sum declared to repay the original capital investment.
LPSA2- Improve health & well being of adult residents	Funding was approved in 2007/08 and added to the base budget. The money was to be spent over the period 2007/08 to 2009/10. This commitment removes the funding from the base budget.
LPSA2- Community Cohesion (Sport)	Funding was approved in 2007/08 and added to the base budget. The money was to be spent over the period 2007/08 to 2009/10. This commitment removes the funding from the base budget.
Area Based Grant	A number of funding streams are supported through Area Based Grant. The commitment recognises a reduction in funding of £20,000. Expenditure on these services will need to be reduced accordingly.
Commuted Maintenance Forest Park/Bagshot Road	A commuted sum of £20,860.38 was deposited with the Council by the Forest Park developers to fund future maintenance of the strip of land between the Bagshot Road and Forest Park. A sum of £4,000 was added to the base budget to apply the commuted sum over a five year period.
Sandhurst Freedom March	Contribution to Sandhurst Town Council's freedom march scheduled to take place in 2012.
Capital Invest to Save 09/10 - Voltage Optimizers	An invest to save scheme to install voltage optimisation units at Time Square, Bracknell Leisure Centre and Coral Reef. This commitment is the estimated saving on energy at Bracknell Leisure Centre and Coral Reef.
South Hill Park Grounds	A condition of the grant funding from the Heritage Lottery Fund for the South Hill Park Grounds Restoration Project is that there is an ongoing commitment by the authority to maintain the improvements.
Forestcare	The business plan for Forestcare seeks to break even over a period of time. This commitment is to move to that break even point.
Coroners Service - transfer from TVPA	The Thames Valley Police Authority (TVPA) is transferring responsibility for the Coroners Service to the local authorities in Berkshire. In 2010/11 and 2011/12 the TVPA will provide 100% funding. This will be phased out over the next four years 2012/13 to 2015/16.

Department and Item	Description
Capital Invest to Save 09/10 - Edgbarrow Leisure Centre Lighting	An invest to save scheme to install modern high frequency lighting in the corridor, squash courts and changing rooms at Edgbarrow Leisure Centre. This commitment is the estimated saving on energy at the centre.
<b>Non Departmental / Council Wide</b>	
2009/10 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2009/10 capital programme.
Minimum Revenue Provision	The increase in the principal repayment on internal loans used to finance capital expenditure.
2009/10 use of balances (full year effect)	The full year effect of the interest loss on the use of balances in 2009/10.
LPSA 2 funding from Earmarked reserves	Funding was approved in 2007/08 and added to the base budget. The money was to be spent over the period 2007/08 to 2009/10.
Area Based Grant	The income budget for Area Based Grant is held under non departmental activities. This item reflects changes in funding streams and any corresponding reductions in expenditure are incorporated into the commitment budgets. Confirmation of funding for 2011/12 and 2012/13 is awaited.
Commuted Maintenance Forest Park/Bagshot Road	A commuted sum of £20,860.38 was deposited with the Council by the Forest Park developers. A sum of £4,000 was added to the base budget to apply the commuted sum over a five year period.
PWC Income Target	PWC were appointed as consultants to help develop options on the generation of additional income across the Council.
Procurement Savings	Savings targets based on the delivery of additional corporate contracts and further collaborative procurement opportunities developed by the Berkshire Procurement and Shared Services Unit.
Travel Plan	Travel plan improvements resulting from the review of essential user allowances.
0.5% increase in employers NI	Employer rates of National Insurance Contributions will increase by 0.5 per cent from April 2011.

## CORPORATE SERVICES/CHIEF EXECUTIVE

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<p><b>Human resources</b> The Council successfully manages sickness absence with an average absence of 5.7 days per employee in 2008/09. This performance is well below the sector average of 7.6 days. One aspect of the management of sickness absences is the use of occupational health. Increased referral of staff to occupational health has led to an increase in costs however this is compensated for by the low average number of days' sickness.</p>	<b>15</b>		
<p><b>Property</b> The Council receives £2.28m in annual rentals from its commercial property. In previous years there have been very few vacancies however with the downturn in the economy the rate of vacancy has increased.</p>	<b>120</b>		
<p><b>CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL</b></p>	<b>135</b>		

## CHILDREN YOUNG PEOPLE AND LEARNING

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<p><b>Children's Social Care/Social Work Teams</b>            The number of cases subject to an initial assessment will increase from December 2009 following the publication of the revised post-Laming 'Working Together'. The revised report requires all referrals from professionals to have an initial assessment. A proportion of these cases will then require allocation into teams where caseloads are already high. There has also been recent increases in the number of looked after children, including those disabled children in receipt of short break care. Therefore additional resources are required to manage this increased workload.</p>	100		
<b>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</b>	100		

## ADULT SOCIAL CARE AND HEALTH

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<p><b>Purchased Care – all Adult Social Care</b>            Pressure arises principally from demographic changes as children with disabilities become the responsibility of Adult Social Care when they reach adulthood and adults and older people with support needs live longer with a greater period of time requiring social care support.</p>	563	509	540
<b>ADULT SOCIAL CARE AND HEALTH TOTAL</b>	563	509	540

## ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>Land Charges</b> There have been statutory changes to the financial management of accounts in relation to Land Charges. In future the Council cannot subsidise the Council Tax by making a surplus on Land Charges. Each year the Council has to balance the budget taking into account the previous years' performance.	35		
<b>Easthampstead Park Conference Centre Income</b> Reduced income as a result of the recession	300		
<b>Bracknell Leisure Centre/Coral Reef Income</b> Reduced income as a result of the recession	70		
<b>Downshire Golf Course Income</b> Reduced income as a result of the recession	40		
<b>Car Park Income</b> Reduced income as a result of the recession	240		
<b>Demographic pressures</b> Refuse Collection - increase in the number of domestic properties where waste has to be collected	17		
<b>Libraries Computer Line Rentals</b> Increased cost of line rentals. The Council is reviewing the contract for line rentals and plans to merge all of its line rentals under one contract from 1 October 2010.	13		
<b>Surestart</b> The grant to support the distribution of materials provided via Surestart has been withdrawn (£11,000). The Executive's direction on such grant withdrawals is clear and as a consequence the two part time library officers employed to liaise, support and distribute materials to nurseries and crèches will be made redundant from 31 <sup>st</sup> March. The Children, Young People and Learning Department will continue to receive materials and will ensure they are distributed but clearly without the support of library staff.	11		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>	<b>726</b>		



CORPORATE SERVICES/CHIEF EXECUTIVE

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>CS1</b>	<p><b>Democratic, Member and Mayoral Services</b></p> <p>This service provides support for the Democratic process including Members allowances, training and Mayoral support. The Council will discontinue the Annual Civic Reception saving £9,000. In addition the Council plans to reduce the courier service which transfers documents between all Council establishments. This will save £25,000 which includes staffing and vehicle costs.</p>	<b>-34</b>		
<b>CS2</b>	<p><b>Community Engagement, Equalities and Community Cohesion</b></p> <p>Residents Panel (BF1500) – The Council intends to delete the budget for general consultation with the Residents Panel. The Panel will be maintained to provide for specific consultations for services and/or partner organisations.</p>	<b>-10</b>		
<b>CS3</b>	<p><b>Easthampstead House Catering/Trolley Service</b></p> <p>This service provides a trolley refreshment service within Easthampstead House. This service could be discontinued and a private contractor sought to provide a delivery service to staff funded by the staff.</p>	<b>-15</b>		
<b>CS4</b>	<p><b>Information Technology</b></p> <p>The Council intends to reduce the IT support for employees by the removal of one post in the Desktop Team saving £30,000. In practice this means that customer expectations will need to be managed as project work, IT purchases and office moves will all take longer to deliver. In addition a further saving of £70,000 will come from the licences budget.</p>	<b>-100</b>		
<b>CS5</b>	<p><b>Overview and Scrutiny</b></p> <p>Overview and Scrutiny was introduced as part of the modernisation of local government via the Local Government Act 2000. Its purpose is to hold the executive to account; undertake policy development and review; monitor and improve performance; investigate issues of public concern; and external scrutiny including health. Legislation has further widened the 'reach' and powers of Overview and Scrutiny. Taking this into consideration the Council proposes to reduce its officer team supporting Overview and Scrutiny from 3 FTEs to 2 FTEs. This will result in a largely reactive service.</p>	<b>-20</b>		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
CS6	<p><b>Central Training Unit</b></p> <p>This saving will remove 0.5 FTE which will reduce the project management support provided by the Central Training Unit. This will mean an existing full time employee working reduced hours. It will reduce the resources of the Council to manage complex projects however all IT projects will continue to be supported by the IT Department.</p>	-25		
CS7	<p><b>Print Unit</b></p> <p>Savings will be achieved through improved productivity in the print process or from the team undertaking other corporate activities, ie. scanning as part of the Council's implementation of document image processing. When Microsoft Publisher is removed from all computers the need for design capability will increase the volume of design work to be managed.</p>	-70		
CS8	<p><b>Communications and Marketing</b></p> <p>The Communications and Marketing team provides internal and external communications support to all Departments, staff and councillors. The team produces publications including the staff magazine and a residents' newspaper, Town &amp; Country.</p> <p>The Council has reviewed the production of its resident's newspaper and it will be limited to three editions each year, limit the number of pages and reduce the quality of paper used. This will save around £20,000. The Council also plans to reduce the number of copies produced of its staff magazine saving £10,000 and it will in future be provided as an online version through the Council's intranet.</p>	-30		
CS9	<p><b>Legal Services</b></p> <p>Restrict access to legal publications to an on-line legal database (essentially for statutes) and core encyclopaedias.</p>	-10		
CS10	<p><b>Legal Services</b></p> <p>Delete part-time Legal Assistant Contracts/Conveyancing post. This means that there would be no contracts support for the Assistant Borough Solicitor. The post is currently vacant.</p>	-18		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	<b>Human Resources</b>			
CS11	Reduce the funding currently provided to trade unions from £8k to £5k.	-3		
	<b>Human Resources</b>			
CS12	Reduce one part time Learning and Development Officer. This post is currently vacant.	-11		
	<b>Human Resources</b>			
CS13	Reduce by three days one Health and Safety Advisor. This may necessitate a redundancy. Routine work will continue to be undertaken by a reduced staffing complement. However this will mean that this reduction in capacity would not allow for peaks or unforeseen events. The Council's Environmental Health Section in its enforcement role will be able to provide back up in certain situations.	-23		
	<b>Human Resources</b>			
CS14	Delete the subsidy to the Sports and Social Club. The Council currently makes a payment to the Staff & Social Club, which subsidises out of hours social activities for the staff.	-8		
	<b>Democratic and Registration Services</b>			
CS15	A line by line examination of the detailed budgets has identified some further savings across committee servicing, electoral registration, registration of births, deaths and marriages and postal services. This would leave very little scope for larger or unanticipated purchases.	-10		
	<b>Finance</b>			
CS16	Based on recent claims history we could take a greater risk by taking higher excesses on insurance policies	-25		
	<b>Finance</b>			
CS17	Rationalise existing staffing structure. With a reduction in resources there is a risk that deadlines for the submission of government financial returns and responses to external queries (including those of the district auditor) may take longer.	-20		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	<b>Finance</b>			
CS18	Further reductions to insurance premiums were achieved at the last renewal and it is anticipated that these can be maintained into 2010/11.	-40		
	<b>Customer Services</b>			
CS19	Additional income generated by increasing cost of court summons.	-5		
	<b>Customer Services</b>			
CS20	Following the closure of the payment counter a review of processes in the Cash Office has identified an opportunity to reduce staff by a further 0.5 FTE	-12		
	<b>Property</b>			
CS21	Delete depot receptionist post. There will be no physical presence at the depot reception, but duties will be absorbed by the Assistant Facilities Manager.	-15		
	<b>Property</b>			
CS22	Outsource depot cleaning by adding the depot to the current Council cleaning contract.	-12		
<b>CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL</b>		<b>-516</b>		

## CHILDREN YOUNG PEOPLE AND LEARNING

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
CYPL1	<p><b>Provisions for Looked After Children</b></p> <p>Based on the current schedule of known children where there have been reductions in disabled children placements, in placements with Independent Fostering Agencies, and as a significant number of children move into after care, a budget reduction can be made.</p>	-360		
CYPL2	<p><b>Recharge more costs to the Schools Budget</b></p> <p>The Schools Budget is fully grant funded from the Department for Children, Schools and Families which has issued statutory Regulations that specify eligible expenditure. There are a number of areas within the Regulations that are not clearly defined, most notably around special educational needs, and it is now considered appropriate for the Sensory Needs Service delivered by the PCT to be charged to the Schools Budget. Other areas consider Schools Budget related are Education Health Partnerships and some elements of Social and Emotional Aspects of Learning and schools related IT licences. The Schools Forum must agree budget proposals where the LA makes a greater percentage increase in centrally managed budgets compared to budgets delegated to schools. If the Forum does not agreed to fund these costs then continuation of these services would need to be reviewed.</p>	-165		
CYPL3	<p><b>Recharge more costs to grants</b></p> <p>A number of staff currently funded from revenue budgets that support capital works could be funded from external capital grants. This would relate to property staff. A range of other revenue grants have also been scrutinised to establish the extent to which current base budget costs could in future be financed from grants.</p>	-100		
CYPL4	<p><b>Student Finance</b></p> <p>The responsibility for providing information, advice and guidance for those students who commenced a new Higher Education course of study in September 2009 transferred from the Local Authority Student Finance Teams to the Student Loans Company. The Council retains responsibility for supporting students who have already commenced a course, but workloads are reducing. As a result the Council will reduce the telephone helpline and other forms of specialist advice to the public.</p>	-20		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>CYPL5</b>	<p><b>Former teacher pensions</b></p> <p>Government funding Regulations make the Council responsible for former teacher pension liabilities. Whilst there is inflationary pressure, over time costs are reducing as the number of payments required reduces through natural causes.</p>	<b>-30</b>		
<b>CYPL6</b>	<p><b>Residence Order Allowances</b></p> <p>There has been a reduction in the number of children for whom a residence order allowance is being paid, as Special Guardianship Orders are now the preferred option for families. As there have been no new residence order allowances started in last year, a budget reduction is proposed.</p>	<b>-50</b>		
<b>CYPL7</b>	<p><b>Office Services</b></p> <p>A line by line review of office costs has identified savings in administrative costs.</p>	<b>-20</b>		
<b>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</b>		<b>-745</b>		

## ADULT SOCIAL CARE AND HEALTH

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ASSH1</b>	<p><b>Better commissioning: Domiciliary Care</b></p> <p>Domiciliary Care is currently commissioned on a traditional contract basis with a range of suppliers having been tendered at rates specified through open competition. An alternative approach is now proposed whereby the market would be asked to contract at a fixed rate set by the Council which would be below the current average rate. A number of LAs have moved to fixed price contracts and this may work better under Transforming Adult Social Care agenda for more self directed support.</p>	<b>-110</b>		
<b>ASSH2</b>	<p><b>Lookin</b></p> <p>The Look In is the café for the over 50s, based in Broadway which will close from April 2010. It is a discretionary service that costs the Council £60k per year, which is the difference between income from sales and expenditure on staff and maintenance, etc.</p>	<b>-60</b>		
<b>ASSH3</b>	<p><b>Day Care Services</b></p> <p>Downside is used for the provision of day care services. The use of this property to provide these services does not reflect the Governments modernisation agenda for these services. In addition the cost of running the building including maintenance is increasing due to the age and condition of the building. Therefore the Council propose to review its options for the use of this property and to consult with the service users and their carers on these options in 2010 before making any final decision. The identified saving is contingent on the outcome of a properly conducted Cabinet Office Model Consultation and that the alternative modernised provision for the service users concerned is more cost effective.</p>	<b>-75</b>		
<b>ADULT SOCIAL CARE AND HEALTH TOTAL</b>		<b>-245</b>		

## ENVIRONMENT, CULTURE AND COMMUNITIES

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC1</b>	<p><b>Head of Cultural services</b></p> <p>This post has been deleted and the Parks and Countryside section has been re-structured as a result. The deletion of this post will result in a reduction of specialist management capacity within the Parks and Countryside area.</p>	<b>-50</b>		
<b>ECC2</b>	<p><b>Planning Policy</b></p> <p>This reduction requires a re-focus of transportation planning from planning policy into transportation but it is anticipated that the work can be absorbed with manageable impact on existing services.</p>	<b>-35</b>		
<b>ECC3</b>	<p><b>Homeless Families</b></p> <p>Within the homeless families' service, accommodation can be provided in a number of ways, leased, privately rented, council owned and bed and breakfast. The authority has moved away from bed and breakfast towards providing rent deposits for accommodation in the private sector. This has resulted in reduced costs.</p>	<b>-125</b>		
<b>ECC4</b>	<p><b>Free Swimming</b></p> <p>Bracknell Forest Council's Free Swimming scheme operated from April – July inclusive. The cost of this scheme was estimated at £40k a year and this was put into this year's budget as a growth item. The Council joined the Government Free Swimming programme in August and received a Government grant as a result.</p>	<b>-40</b>		
<b>ECC5</b>	<p><b>Highway Maintenance</b></p> <p>This service fulfils a statutory duty in relation to the maintenance of the public highways. This includes lighting, road maintenance, drainage etc. The proposal is to take the economy from the surface dressing budget (£315k) by stopping all surface dressing. Surface dressing involves the spraying and addition of chippings to an existing surface in order to extend its life.</p>	<b>-315</b>		



Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC6	<p><b>CCTV</b></p> <p>The Highway Maintenance budget includes for the maintenance of the CCTV cameras in Bracknell Town and Sandhurst. The cameras are monitored by another Council (£61k) and the total budget is £113k. The proposal is to continue to maintain the cameras however the monitoring role will be brought locally within existing resources rather than contracted out.</p>	-61		
ECC7	<p><b>Policy and Performance</b></p> <p>The primary role of this officer is to ensure that Environmental Health and Trading Standards services comply with the continuously changing legal and technical environment in which they operate and that the Council itself has policies in place which meet legislative requirement. Beyond this the officer also ensures that the performance of the teams is accurately recorded and reported to the relevant authorities in a timely manner and highlighting and enabling efficiencies by more effective joint working. Removing this position from the establishment will mean added pressure on senior management to fully interpret and comply with legislation.</p>	-49		
ECC8	<p><b>Environment Development</b></p> <p>The Council is at an early stage in developing its climate change ambitions and is currently focussing on tangible actions to improve its performance in this regard. A secondary part of this is to try and ensure that climate change is embedded in all relevant policies across the Council and to encourage other partners such as schools to become involved. While this is desirable to ensure sustainability, it would be possible to slow the rate of progress. This will reduce the capacity of a small team and the Council will consequently modify its ambitions with regards to climate change.</p>	-33		
ECC9	<p><b>Dog Control</b></p> <p>The Council has a legal duty to deal with stray dogs 24/7. Kennelling and out of hours cover is currently contracted out. The Council has a duty to investigate complaints of dog fouling, dogs not on a lead, dangerous dogs and stray dogs. The Council proposes to no longer have a resource to collect stray dogs or to patrol for dog fouling issues. The Councils response to dog fouling will therefore revert back to the use of letters rather than direct action by the use of fixed penalty tickets.</p>	-23		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC10</b>	<p><b>Cemetery and Crematorium</b></p> <p>Recent price increases have not had any impact on the demand for these services. This economy assumes zero resistance and no reduction in business and as such the income target is maximised. This will be achieved through an increase in charges of 5%.</p>	<b>-80</b>		
<b>ECC11</b>	<p><b>Finance: Performance and Resources</b></p> <p>There is a current vacancy in the establishment which is intended to work on housing related finance. DMT have agreed to accept less finance support to managers.</p>	<b>-30</b>		
<b>ECC12</b>	<p><b>Licensing</b></p> <p>Income levels for licensing activity have not reduced as anticipated following changes in the regulations in recent years.</p>	<b>-10</b>		
<b>ECC13</b>	<p><b>Trading Standards / Environmental Health</b></p> <p>There is a part time post currently vacant that has been used to undertake activities such as inspection of premises and monitoring of licences (eg food, alcohol etc). These inspections will now be less frequent however Trading Standards and Environmental Health will still ensure the highest risk premises are inspected.</p>	<b>-16</b>		
<b>ECC14</b>	<p><b>Emergency Planning</b></p> <p>Change the current Emergency Call Out arrangements to require only the 2 posts within emergency planning to be on standby rather than a larger number of other officers.</p>	<b>-5</b>		
<b>ECC15</b>	<p><b>Housing (administration)</b></p> <p>Economies can be achieved across a wide range of individual budget lines producing a significant saving in administration costs.</p>	<b>-23</b>		
<b>ECC16</b>	<p><b>Housing options</b></p> <p>The introduction of new policies relating to housing has resulted in a dramatically reduced demand for temporary accommodation. On the basis that this trend becomes permanent, a part time post to manage this work can be deleted from the establishment.</p>	<b>-18</b>		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC17</b>	<p><b>Housing options</b></p> <p>The planned introduction of Choice Based Lettings and the automation that brings is intended to bring operational efficiencies. On the basis that these efficiencies do materialise, a part time post can be deleted from the establishment.</p>	<b>-18</b>		
<b>ECC18</b>	<p><b>Planning (DC and Policy)</b></p> <p>The economic impact of the recession has resulted in a marked reduction in major planning applications and a change in the nature of applications in general. Additionally, processes have become more streamlined. As a consequence of these factors it is proposed to reduce the establishment to align with the current and anticipated workload over the next few years. The Local Development Scheme has also been streamlined to concentrate on allocation of sites resulting in a decrease in the number of policy documents being delivered over the next 3 years. The posts involved are: 1 senior planning post, 1 planner, the reduction in technical support has been achieved by reducing the hours of certain posts.</p>	<b>-91</b>		
<b>ECC19</b>	<p><b>Housing options</b></p> <p>The Council currently contracts with REAP (Reading Emergency Accommodation Project) to provide re-settlement advice and support for vulnerable people. The intention is that the service will be tendered as part of a larger Supporting People contract providing support and advice and it is anticipated that a saving will be made due to economies of scale.</p>	<b>-20</b>		
<b>ECC20</b>	<p><b>Transport Development</b></p> <p>The Council currently uses consultants to provide it with key traffic monitoring information. The review of consultancy services associated with the existing contract highlights that efficiencies can be made by bringing this work in house which will also better support the use of the Council's traffic model.</p>	<b>-15</b>		
<b>ECC21</b>	<p><b>Road Safety</b></p> <p>The Council has a budget to promote road safety. This will be reduced resulting in less awareness activity.</p>	<b>-5</b>		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC22</b>	<b>Archives</b>  Bracknell Forest contributes to the running of a county archives services managed by Reading Borough Council. The Council has been notified that the budget for 2010/11 will reduce.	<b>-11</b>		
<b>ECC23</b>	<b>The Look Out</b>  This saving of £7,000 will be taken mostly from the marketing and printing budget.	<b>-7</b>		
<b>ECC24</b>	<b>Parks, Open Spaces &amp; Countryside</b>  This service covers the provision of approximately 85 recreation/open spaces. These indicative savings are on budgets of approximately £365,000 a year relating to general maintenance of these open spaces. This budget reduction will result in less frequent grass cutting, litter clearance and general maintenance.	<b>-55</b>		
<b>ECC25</b>	<b>Health Improvement Officer</b>  The post of Health Improvement Officer was created, jointly with the PCT, to increase health activity in the population through accessing services from within local communities and also to develop certain elements of the public health agenda relating to Environmental Health. This includes the GP referral scheme which is now well established and will continue. It is now proposed to cease the specific promotion of health activity.	<b>-10</b>		
<b>ECC26</b>	<b>Sports Development</b>  This budget was required to pay for our contribution towards the Berkshire Sports Partnership. As the funding arrangements have changed this budget is no longer required.	<b>-9</b>		
<b>ECC27</b>	<b>Cultural Strategy Implementation</b>  The Cultural Partnership is the vehicle via which the Cultural Strategy is driven forward and there is a small budget available to assist with this process. Reducing this budget will decrease the scope for the Partnership to assist with specific projects.	<b>-10</b>		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC28</b>	<b>Bracknell Leisure Centre and Coral Reef</b> This is a reduction in the marketing budget relating to these 2 services.	-7		
<b>ECC29</b>	<b>Libraries</b> This relates to a reduction in the stock budget which in the current year is £261,890. This budget is used to purchase books and audio-visual materials for lending. NI 9 measures use of public libraries which may be adversely impacted as lending materials is the core business of the library service.	-50		
<b>ECC30</b>	<b>Libraries</b> This relates to deleting a current vacant post of Support Services Librarian which is a back office function.	-30		
<b>ECC31</b>	<b>Libraries</b> This budget reduction is derived by closing Bracknell main library on 1 day a week thus moving from 6 day to 5 day opening. It is proposed to move back to the pre 2001 position and close on a Wednesday.	-20		
<b>ECC32</b>	<b>Coral Reef</b> This relates to reducing the planned opening hours of Coral Reef by ceasing the 'early bird' session which currently operates 06.30am to 09.30am Monday to Friday.	-25		
<b>ECC33</b>	<b>Training</b> The Leisure and Culture division currently has a training budget of £10,500 a year covering staff within the Parks and Countryside section and senior management within the division. It is proposed to reduce the amount of training provided.	-2		
<b>ECC34</b>	<b>Departmental Research &amp; Development</b> The current budget is £18,270. It is used to commission bespoke research and/or implement improvement work. Recent examples are options appraisal for the ex-leisure DSO, the strategic review of the library service and the Single Improvement Tool for Leisure and Culture services. Reducing this budget means the department has limited capacity to undertake development work.	-7		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC35</b>	<p><b>Departmental Marketing</b></p> <p>This budget is currently £3,820. It is used to promote the department within the community such as supporting the Crowthorne Traders Association Christmas lights, supporting local community activities (e.g. buying adverts) and offers sponsorship to Bracknell Football Club / Bracknell Rugby Club (the latter currently suspended). A £2000 reduction will mean that only the sponsorships will be pursued.</p>	<b>-2</b>		
<b>ECC36</b>	<p><b>Surestart</b></p> <p>The grant to support the distribution of materials provided via Surestart has been withdrawn (£11,000). The Executive's direction on such grant withdrawals is clear and as a consequence the two part time library officers employed to liaise, support and distribute materials to nurseries and crèches will be made redundant from 31<sup>st</sup> March. The Children, Young People and Learning Department will continue to receive materials and will ensure they are distributed but clearly without the support of dedicated library staff.</p>	<b>-11</b>		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>		<b>-1,318</b>		

## COUNCIL WIDE

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	<b>Capitalisation</b>			
<b>CW1</b>	Transfer all programmed maintenance work in 2010/11 to Capital.	<b>-249</b>		
	<b>Collaborative Procurement</b>			
<b>CW2</b>	These procurement savings are based on the delivery of additional corporate contracts and further collaborative procurement opportunities developed by the Berkshire Procurement and Shared Services Unit.	<b>-70</b>		
	<b>Service Efficiency Programme</b>			
<b>CW3</b>	The recent Service Efficiency Strategy identified a process, together with a range of projects capable of delivering efficiency savings in each of the next three financial years. These include speedier collection of debts, rationalisation of the printer estate, improved processing of benefits and increased income and efficiencies within Forestcare.	<b>-50</b>		
	<b>BPR Service Review</b>			
<b>CW4</b>	This is a cross cutting project covering all Directorates and includes the restructuring and consolidation of internal postal services.	<b>-50</b>		
	<b>Organisational and Back Office Review</b>			
<b>CW5</b>	<p>This is an extension to the Service Efficiency Programme. It will encompass services which are provided centrally and within each department. These services are not directly involved with front line services however they are key to the support of front line officers and the successful overall performance of the Council. These services cover customer contact, administration, professional support services eg Finance, IT, HR, performance management, general management and organisational structures.</p> <p>It is proposed to undertake an organisational and back office review in 2010 with the objective of reducing the cost of these services by an additional £350k with effect from April 2011. This project will affect over two hundred staff distributed across all sections of the Council. As the work delivered by these sections supports the Council's front line services it is important that any change is managed such that the impact on those front line services is minimised. This project will consist of a series of reviews which are complex and interrelated requiring detailed business analysis in order</p>		<b>-350</b>	

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	to determine the optimal design of each area. The transition to any new model of service delivery will need to be managed carefully so as to ensure the minimum of disruption.			
<b>COUNCIL WIDE</b>		<b>-419</b>	<b>-350</b>	



## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

## Service: Legal &amp; Surveyors' Fees

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	19	19

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money.**

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

## Legal &amp; Surveyors' Fees for Property Transactions

New Lease	370.00*	400*	8.1
Licence to Assign	260.00	300.00	15.4
Lease Renewal	170.00	180.00	5.9
Contracted Out Lease	130.00	140.00	7.7
License to Alter	200.00	250.00	25.0
Deed of Variation	105.00	200.00	90.5
Sale of Garages & Freehold Reversions	220.00	230.00	4.5
Letter/Deed of Postponement	40.00	40.00	0.0
Section 106 Agreements-£110 per hour,	420.00**	430.00	2.4

\* With discretion for the Borough Solicitor to increase if time recorded costs exceed £400, at a rate of £135 per hour.

\*\* With discretion for the Borough Solicitor to increase if time recorded costs exceed £430, at a rate of £135 per hour.

## Service: Electoral Registration

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	3	3

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money.**

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

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

Sale of Street Indexes	16.00	17.00	6.3
Request for a confirmation letter - fee (1 hour)	50.00	52.00	4.0
Certificate of current register	16.00	17.00	6.3

**Service: Registration of Births, Deaths and Marriages**

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	120	123

**Are concessions available? No, but a variety of services provided at differing prices.**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.**

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

**Marriage and Civil Partnership Ceremonies**

Notice of Intent Fee for each person, for all Marriage and Civil Partnership Ceremonies #1	30.00	30.00	0.0
Licensing of premises as venues for marriages:- Licence (three years)	1,100.00	1,125.00	2.3
Attendance of Superintendent Registrar at approved premises:- Monday - Friday	265.00	270.00	1.9
Saturday	330.00	340.00	3.0
Sunday	380.00	390.00	2.6
Registrar attendance to Registered Building for Marriage (to a church where no Authorised Person is present) #1	47.00	47.00	0.0
Formation of Civil Partnerships in the Syrett Blue Room #1	40.00	40.00	0.0

#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2010/11.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

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

**Marriage and Civil Partnership Ceremonies (Cont)**

Syrett Ceremonial Room Marriage & Civil Partnerships Bookings (including room hire, Registrar's attendance and one original copy of certificate) :-				
Monday - Thursday	90.00	95.00	5.6	
Friday	0.00	110.00	0.0	
Saturday	120.00	125.00	4.2	
Saturday pm	220.00	225.00	2.3	
Sunday / Bank Holidays	310.00	320.00	3.2	
Attendance of Celebrant at other non-statutory ceremonies eg naming and reaffirmation of vows				
Monday - Sunday:-				
Syrett Ceremonial Room	123.48	126.38	2.3	148.50
Other Approved Premises	132.17	135.32	2.4	159.00
Certificates #1				
Full certificate of birth, death or marriage	7.00	7.00	0.0	
or if in current register	3.50	3.50	0.0	
Short certificate of birth	5.50	5.50	0.0	
or if in current register	3.50	3.50	0.0	
Civil Partnership certificates full or extract, at time of ceremony	3.50	3.50	0.0	
or at any other time	7.00	7.00	0.0	
#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2010/11.				

**Citizenship Ceremonies and Nationality Checking Service**

<i>Nationality Checking Service</i>				
Single (adult) Application	40.87	41.70	2.0	49.00
Single (adult) Application - Saturdays	53.91	55.32	2.6	65.00
1 Adult and 1 Child	48.70	50.21	3.1	59.00
1 Adult and 1 Child - Saturdays	62.61	64.68	3.3	76.00
1 Adult and 2 Children	53.91	55.32	2.6	65.00
1 Adult and 2 Children - Saturdays	66.96	68.94	3.0	81.00
Joint Husband and wife	58.26	59.58	2.3	70.00
Joint Husband and wife - Saturdays	71.30	73.19	2.7	86.00
1 Adult and 3 Children	62.61	64.68	3.3	76.00
1 Adult and 3 Children - Saturdays	75.65	77.45	2.4	91.00
Husband, wife and up to 2 Children	71.30	73.19	2.7	86.00
Husband, wife and up to 2 Children - Saturdays	84.78	86.81	2.4	102.00
Additional children on parents application	13.91	14.47	4.0	17.00
Additional children on parents application - Saturdays	39.13	40.00	2.2	47.00
One or more children under 18 who apply separately from their parents	13.91	14.47	4.0	17.00
One or more children under 18 who apply separately from their parents - Saturdays	22.61	22.98	1.6	27.00
<i>Individual Citizenship Ceremonies</i>				
Monday - Friday (Syrett Blue Room)	50.00	51.06	2.1	60.00
Saturday (Syrett Ceremonial Room)	210.00	215.32	2.5	253.00

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Service: Democratic Services

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? Agendas are available online at no charge.

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.

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

**Council Publications**

<b><u>Agendas/Minutes, etc</u></b>				
Council agenda – Charge per Annum (Based on 8 per Annum)	140.00	144.00	2.90	
Executive Agenda – Charge per Annum (based on 11 per Annum)	210.00	216.00	2.90	
Planning & Highways Committee (based on 12 per Annum)	210.00	216.00	2.90	
Any other Committee or Sub Committee Agendas	100.00	103.00	3.0	
Charge per Annum (Based on 4 per annum)		0.00		
Charge per single copy	23.50	25.00	6.4	
Part extract (any Committee) including background papers - administration fee plus....	10.00	11.00	10.0	
Photocopying Charges				
A4 B&W	0.20	0.21	5.00	0.25
A3 B&W	0.35	0.34	-2.90	0.40
A4 Colour	0.65	0.68	4.60	0.80
A3 Colour	1.25	1.28	2.40	1.50

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

## Service: Democratic Services

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? Agendas are available online at no charge.

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.

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

**Council Publications (Cont)**

Planning Publications and other

As Necessary

As Necessary

Copies of Ordnance Survey Sheets for use in Planning

OS royalty charge plus  
standard copying fee

**STANDARD OTHER CHARGES**

These are chargeable in addition or as default to recover actual costs for services			
Invoice Charge	18.00	18.50	2.8
Hourly Rate	47.00	48.00	2.1
Minimum Charge	23.50	24.00	2.1

## Service: Education Transport

Purpose of the Charge: To contribute to the costs of the service where there is spare capacity on an existing route.

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	14	14

Are concessions available? No

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

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

**Home to School Travel**

<b>Farepayer fees per term on existing routes</b>			
Ranelagh School	270.00	270.00	0.0
All Hallows School	425.00	425.00	0.0
Salesian School	425.00	425.00	0.0
Lost Passes	20.00	20.00	0.0

These fees are reviewed and set in accordance with the academic year. They reflect the direct cost of providing the service based on Home to School Transport policy (cost of vehicle per day multiplied by 190 days in the school year, then divided by the number of seats on that vehicle). These fees will remain in force until September 2010 when they will be subject to change.

**Service: Bracknell Market**

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	95	97

**Are concessions available? Yes - External charity stalls are free of charge.**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.**

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
<b>Charge per foot run - internal</b>				
Non VAT registered stallholders	2.62	2.69	2.5	3.16
VAT registered stallholders	3.04	3.12	2.5	3.66
<b>Charge per foot run - external</b>				
Non VAT registered stallholders	2.35	2.41	2.5	2.83
VAT registered stallholders	2.71	2.78	2.5	3.26
Charity Stall	0.00	0.00	0.0	0.00
<b>Charge per metre run - internal</b>				
Non VAT registered stallholders	8.60	8.82	2.5	10.36
VAT registered stallholders	9.97	10.22	2.5	12.00
<b>Charge per metre run - external</b>				
Non VAT registered stallholders	7.71	7.90	2.5	9.28
VAT registered stallholders	8.89	9.11	2.5	10.70
Charity Stall	0.00	0.00	0.0	0.00

**Service: Print Unit**

**Purpose of the Charge: To recover costs**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	79	81

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money.**

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>External Customer Printing</b>			
Charge for individual print job	Quotation based on individual job requirements	Quotation based on individual job requirements	2.5%

## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

**Service : Adult and Community Learning**

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>5</b>	<b>5</b>

**Are concessions available? Yes 50% reduction for all on means tested benefits**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of**

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

#### **Adult and Community Learning Plan**

<b>Course Fees</b>				
Next Step Courses	Per hour	4.00	4.00	0.0
Initial Taster Sessions	Per hour	1.00	1.00	0.0
<b>Personal &amp; Community Development Learning</b>				
Course Fees			50% cost	
Other Courses are fully funded from external grant				
Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan				



## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

**Service : Adult and Community Learning**

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>88</b>	<b>90</b>

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

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of**

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

#### **Brakenhale Open Learning Centre Room Hire and Refreshments**

<b>Room Hire per Hour</b>			
Grant funded courses	10.00	10.00	0.0
Bracknell Forest Council	12.00	12.30	2.5
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations	12.00	12.00	0.0
Other external users	15.00	15.40	2.7
Insurance	10% room hire	10% room hire	0.0
<b>Refreshments</b>			
Tea & Coffee	5.00	5.10	2.0
	per half day		
	10.00	10.25	2.5
	per day		
Lunches	Cost	Cost + 10%	10.0

**CHILDREN, YOUNG PEOPLE AND LEARNING**

**2010/11 PROPOSED FEES & CHARGES**

**Service : Standards Fund**

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>13</b>	<b>13</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Playing for Success joint arrangement with Wokingham Borough Council**

<b>Contribution from WBC towards the joint project</b>			
Contribution	12,500.00	12,500.00	0.0

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To contribute to the costs of the service</b>
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	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>105</b>	<b>108</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers</b>
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<b>Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan</b>
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Education Centre Room Hire Non Bracknell Forest Council

<b>Whole Day</b>			
Newbury	279.00	286.00	2.5
Bedford	176.00	180.50	2.6
Donnington	176.00	180.50	2.6
Sandys	176.00	180.50	2.6
Wimpole	176.00	180.50	2.6
Other	176.00	180.50	2.6
Cromwell Computer Room	255.00	261.00	2.4
<b>Half Day</b>			
Newbury	140.00	143.50	2.5
Bedford	91.00	93.00	2.2
Donnington	91.00	93.00	2.2
Sandys	91.00	93.00	2.2
Wimpole	91.00	93.00	2.2
Other	91.00	93.00	2.2
Cromwell Computer Room	151.00	155.00	2.6

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Education Centre Room Hire Non Bracknell Forest Council (cont)

<b>Twilight</b>			
Newbury	103.00	106.00	2.9
Bedford	67.00	69.00	3.0
Donnington	67.00	69.00	3.0
Sandys	67.00	69.00	3.0
Wimpole	67.00	69.00	3.0
Other	67.00	69.00	3.0
Cromwell Computer Room	123.00	126.00	2.4
<b>Evening</b>	116.00	119.00	2.6
Newbury	91.00	93.00	2.2
Bedford	91.00	93.00	2.2
Donnington	91.00	93.00	2.2
Sandys	91.00	93.00	2.2
Wimpole	91.00	93.00	2.2
Other	91.00	93.00	2.2
Cromwell Computer Room	151.00	155.00	2.6

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Education Centre Room Hire Bracknell Forest Council

<b>Whole Day</b>			
Newbury	231.00	237.00	2.6
Bedford	146.00	150.00	2.7
Donnington	146.00	150.00	2.7
Sandys	146.00	150.00	2.7
Wimpole	146.00	150.00	2.7
Other	146.00	150.00	2.7
Cromwell Computer Room	216.00	221.00	2.3
<b>Half Day</b>			
Newbury	116.00	119.00	2.6
Bedford	72.00	74.00	2.8
Donnington	72.00	74.00	2.8
Sandys	72.00	74.00	2.8
Wimpole	72.00	74.00	2.8
Other	72.00	74.00	2.8
Cromwell Computer Room	129.00	132.00	2.3

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

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

<b>Twilight</b>			
Newbury	87.00	89.00	2.3
Bedford	62.00	64.00	3.2
Donnington	62.00	64.00	3.2
Sandys	62.00	64.00	3.2
Wimpole	62.00	64.00	3.2
Other	62.00	64.00	3.2
Cromwell Computer Room	113.00	116.00	2.7
<b>Evening</b>	98.00	100.00	2.0
Newbury	72.00	74.00	2.8
Bedford	72.00	74.00	2.8
Donnington	72.00	74.00	2.8
Sandys	72.00	74.00	2.8
Wimpole	72.00	74.00	2.8
Other	72.00	74.00	2.8
Cromwell Computer Room	129.00	132.00	2.3

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	69	70

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Education Centre Refreshment Charges Non Bracknell Forest Council

<b>Tea and Coffee</b>			
Per Day	3.45	4.20	21.7
Per Half day	2.30	2.80	21.7
Per Mug (change from per cup to per mug wef 1-4-10)	1.15	1.40	21.7
<b>Sandwiches</b>			
Per Round with Tea, Coffee, OJ & Fruit	6.15	7.15	16.3
<b>Lunch in Main Restaurant</b>			
Per Person	13.15	13.65	3.8
<b>Finger Buffet</b>			
Per Person with Tea, Coffee, OJ & Fruit	9.70	10.50	8.2

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Education Centre Refreshment Charges Bracknell Forest Council

<b>Tea and Coffee</b>			
Per Day	3.15	3.75	19.0
Per Half day	2.10	2.50	19.0
Per Mug (change from per cup to per mug wef 1-4-10)	1.05	1.25	19.0
<b>Sandwiches</b>			
Per Round with Tea, Coffee, OJ & Fruit	5.60	6.95	24.1
<b>Lunch in Main Restaurant</b>			
Per Person	13.00	13.50	3.8
<b>Finger Buffet</b>			
Per Person with Tea, Coffee, OJ & Fruit	9.25	9.95	7.6



## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>13</b>	<b>13</b>

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

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

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

#### Education Centre Charges for Goods Sold

<b>Photocopying</b>				
Per Copy - Black & White	A3 Single Sided	0.06	0.06	0.0
	A4 Single Sided	0.03	0.04	33.3
	A3 Double Sided	0.10	0.10	0.0
	A4 Double Sided	0.06	0.06	0.0
Per Copy - Colour	A3 BFBC	0.60	0.80	33.3
	A3 External	0.64	0.80	25.0
	A4 BFBC	0.43	0.50	16.3
	A4 External	0.47	0.50	6.4
<b>Laminating</b>	per metre 25" wide	1.70	2.05	20.6
	Pockets A3	0.60	0.72	20.0
	Pockets A4	0.34	0.41	20.6

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Education Centre Charges for Goods Sold (Cont)

<b>Stationery/Cards etc</b>				
Cards	Each	1.02	1.20	17.6
	Each when purchasing 10 or more	0.85	1.00	17.6
Thank you notes & invites		3.40	4.00	17.6
Wrapping Paper		0.85	1.00	17.6
Tissue Paper	Coloured	0.85	1.00	17.6
	Metalic & Patterned	1.28	1.50	17.2
Pks Christmas Cards	Small	2.13	2.50	17.4
	Medium	2.98	3.50	17.4
	Large	3.40	4.00	17.6
Bottle Toppers		2.13	2.50	17.4
Bookmarks		0.43	0.50	16.3
Stationery Packs		2.13	No Longer sold	
Flip Files A4 10 Pockets		1.40	1.62	15.7
Zip Wallets	A3	0.39	0.46	17.9
	A4 Generous	0.33	0.39	18.2
	A4 Ordinary	0.32	0.38	18.8
	A5	0.29	0.34	17.2

Above prices are controlled by Stationery suppliers and so may vary  
New stock items will be purchased if demand justifies with prices to be agreed at the time

## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

**Service : Learning and Achievement**

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>73</b>	<b>74</b>

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

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

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

#### Professional Development Courses

<b>Course Fees and Timings</b>			
<b>Internal and Other LEA Schools</b>			
Full Day (09.15 - 15.45)	115.00	118.00	2.6
Half Day (09.15 - 12.15) or (13.00 - 16.00)	60.00	62.00	3.3
Twilight (16.15 - 17.30)	28.00	29.00	3.6
<b>Independent Schools</b>			
Full Day (09.15 - 15.45)	230.00	236.00	2.6
Half Day (09.15 - 12.15) or (13.00 - 16.00)	120.00	123.00	2.5
Twilight (16.15 - 17.30)	56.00	57.00	1.8

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

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

	2009/10 Budget  £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees are a minimum rate, include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
<b>BFC Schools</b>			
Daily rate	400.00	410.00	2.5
Half Day	210.00	215.00	2.4
Hourly rate	85.00	87.00	2.4
<b>Non BFC Schools</b>			
Daily rate	525.00	538.00	2.5
Half Day	265.00	272.00	2.6
Hourly rate	105.00	108.00	2.9

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Larchwood

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>34</b>	<b>35</b>

**Are concessions available? Yes, free service for Bracknell children**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Residential short break care**

<b>Overnight</b> Per Night		363.45	372.50	2.5
<b>Daycare</b>				
Standard	per hour	14.35	15.00	4.5
Additional 1:1 staffing	per hour	12.00	12.50	4.2
Additional 2:1 staffing	per hour	24.00	25.00	4.2

## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

**Service : Children Looked After**

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>22</b>	<b>23</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

#### **Fostercare charges**

Charge per week	276.84 to 576.30	283.76 to 590.71	2.5 (estimate)
Fees are increased in line with guidance from the Fostering Network which has yet to be confirmed. The increase is therefore indicative.			
Additional amount: Emergency placement	50.00	TBD	
Additional amount: Long term placement	100.00	TBD	
Additional amounts agreed through negotiation with Berkshire Local Authorities.			

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

## Service : Other Children's and Family Services

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>52</b>	<b>53</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Adoption Fees**

One child	50% at Scale point 31	13,294.25	13,415.50	0.9
2 children	x 1.5	19,941.38	20,123.25	0.9
3 or more children	x 2	26,588.50	26,831.00	0.9
Fees are set nationally and are dependant on the pay rise awarded to staff.				(estimate)

## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

**Service : SEN provisions and support services**

**Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils**

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>50</b>	<b>51</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

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

#### **SEN recoupment fees**

Funded cost of placement	Various	Various	
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## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>10</b>	<b>10</b>

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Young Peoples Attendance Fee

<b>Attendance Fee</b>	per session	0.00 to 1.00	0.00 to 1.00	0.0
<b>Membership Fee</b>	per annum	0.00 to 2.00	0.00 to 2.00	0.0
<b>Activities Fee</b>	per session	0.00 to 2.50	0.00 to 2.50	0.0

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>125</b>	<b>128</b>

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

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Hire Fees

<b>Youth &amp; Community Groups - not for profit basis</b>				
Hall	per hour	7.19 to 11.34	7.35 to 11.60	2.5 2.5
Meeting Room	per hour	7.19 to 10.50	7.35 to 10.75	2.5 2.5
<b>Private &amp; Commercial</b>				
Hall	per hour	10.50 to 25.13	10.75 to 25.75	2.5 2.5
Meeting room	per hour	10.5 to 21.00	10.75 to 21.50	2.5 2.5
Other income is generated by long term leases				

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>9</b>	<b>9</b>

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Sale of Goods

<b>Tuck Shops</b> Various refreshments	0.01 to 1.50	0.01 to 1.50	0.0
<b>Duke of Edinburgh Awards</b> Books	13.00 to 18.50	13.00 to 18.50	0.0
Duke of Edinburgh now using web-based information so no books to sell			

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Family Tree Nursey

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	354	358

Are concessions available? Yes. Where 2 or more fee paying (Not Early Education Funding only) children from the same family attend the nursery, a 10% discount will be applied to the cheapest placement(s). This discount will not apply to extra hours outside of the agreed contractual hours, late collection fees or administration fees. Staff concessions are not available

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Placement Fees

<b>3 Months - 3 Years old</b>				
<b>Full Time</b>				
Weekly	226.76	229.03	1.0	
Monthly	982.29	995.18	1.3	
<b>Part time</b>				
1 day	- Weekly charge	50.70	51.42	1.4
	- Monthly charge	219.61	223.42	1.7
2 days	- Weekly charge	100.87	102.15	1.3
	- Monthly charge	437.03	443.85	1.6
3 days	- Weekly charge	150.59	152.19	1.1
	- Monthly charge	652.46	661.30	1.4
4 days	- Weekly charge	199.76	201.54	0.9
	- Monthly charge	865.76	875.76	1.2
<b>Hourly Rate</b>		5.70	5.76	1.0
<b>Deposit per child</b>			50.00	
<b>Late Collection Fees - per 15 minutes</b>			10.00	

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Family Tree Nursey

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Yes. Where 2 or more fee paying (Not Early Education Funding only) children from the same family attend the nursery, a 10% discount will be applied to the cheapest placement(s). This discount will not apply to extra hours outside of the agreed contractual hours, late collection fees or administration fees. Staff concessions are not available

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

## Placement Fees

<b>Over 3 years</b>				
<b>Full Time</b>				
Weekly	213.56	215.70	1.0	
Monthly	925.32	937.25	1.3	
<b>Part time</b>				
1 day	- Weekly charge	47.41	48.42	2.1
	- Monthly charge	205.25	210.41	2.5
2 days	- Weekly charge	94.27	96.20	2.0
	- Monthly charge	408.43	418.01	2.3
3 days	- Weekly charge	140.91	143.33	1.7
	- Monthly charge	610.88	622.80	2.0
4 days	- Weekly charge	187.11	189.81	1.4
	- Monthly charge	811.09	824.78	1.7
<b>Hourly Rate</b>	5.41	5.46	1.0	
<b>Early Educational Funding (Optional)</b>		0.30		
<b>Deposit per child</b>		50.00		
<b>Late Collection Fees - per 15 minutes</b>		10.00		

## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

Nursery fees are calculated over 52.143 weeks and paid over 12 months with a discount of 1 week in December
The percentage increase for monthly fees differs to the increase for weekly fees due to a change in the calculation used. The calculation of fees has been rationalised to make the fees easier to understand. The percentage increase for over 3's in full time care has been reduced to keep the part time increases closer to the 2.5% target
Session charges have been removed, as sessions will no longer be offered when the Nursery becomes a fully flexible provision
Early Educational Funding only places will attract an optional 30p surcharge to cover hot meals, nappies etc otherwise clients must provide their own.
The calculation of these fees is based on receiving Early Education Funding at the level currently calculated.

## CHILDREN, YOUNG PEOPLE AND LEARNING

### 2010/11 PROPOSED FEES & CHARGES

**Service : School related expenditure**

**Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils**

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>50</b>	<b>51</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

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

#### **SEN recoupment overhead fees**

Percentage addition to funded cost of placement to cover cost of BFC overheads	Various	Various	
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## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : School related expenditure

**Purpose of the Charge: To cover costs of the service that are not fully funded by Government Grant**

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>294</b>	<b>301</b>

**Are concessions available? Yes for all on means tested benefits**

**Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Music Tuition**

<b>Tuition Fees</b>				
Group Lessons	per pupil per term	81.00	83.00	2.5
Achievement-Silver	per pupil per term	225.00	230.00	2.2
Achievement-Gold	per pupil per term	450.00	460.00	2.2
Bands	per pupil per term	55.00	56.00	1.8
Fees are set on an academic year basis from each September.				



**ADULT SOCIAL CARE & HEALTH DEPARTMENT**

**2010/11 PROPOSED FEES & CHARGES**

**Service : Service User Contribution for Adult Residential and Nursing Care**

**Purpose of the Charge: To contribute to the costs of residential accommodation**

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>2,604</b>	<b>2,670</b>

**Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'CRAG' (Charging for Residential Guide) issued by the Department of Health**

**Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

<b>Residential and Nursing Care</b> This includes respite and short term care.	Contribution Per Week	Up to the net cost of the placement, subject to financial assessment	Up to the net cost of the placement, subject to financial assessment	2.5 (estimate)
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## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Service User Contribution for Adult Non Residential Services  
(Homecare and Direct Payments)

Purpose of the Charge: To contribute to the costs of Homecare and Direct Payments

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
Income the proposed fees will generate:	700	718

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'Fairer Charging Policy' issued by the Council which complies with national guidance issued by the Department of Health.

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

<b>Homecare</b>			
Hourly charge	15.45	15.80	2.5
Maximum weekly charge	100% of the standard residential home payment	100% of the standard residential home payment	0.5
<b>Direct Payments</b> Contribution Per Week	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	2.5 (estimate)
NB the maximum contribution will be equivalent to the weekly Homecare charge			

**ADULT SOCIAL CARE & HEALTH DEPARTMENT**

**2010/11 PROPOSED FEES & CHARGES**

**Service : Service User Contribution for Adult Non Residential Services  
(Meals on Wheels, Luncheon Clubs and Day Centres)**

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>110</b>	<b>113</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

<b>Meals on Wheels, Luncheon Clubs and Day Centres</b>			
Charge per meal	3.00	3.10	2.5
<b>The 'Look In' and other catering</b>			
Where applicable catering is provided at appropriate rates for the service provided			

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Adult Residential Care - Charges to other organisations

Purpose of the Charge: To recover the full cost of the service used

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	59	60

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

Residential Care (including Respite)				
<b>Older People</b>				
Residential	Charge per week	590.39	605.10	2.5
Respite	Charge per night	84.34	86.40	2.5
<b>Learning Disability</b>				
Residential	Charge per week	1,108.54	1,136.30	2.5
Self Care Flats and Houses	Charge per week	543.33	556.90	2.5
	<i>Charge will depend on unit and service requirements</i>	to 1,914.42	to 1,962.30	2.5

## ADULT SOCIAL CARE & HEALTH DEPARTMENT

### 2010/11 PROPOSED FEES & CHARGES

**Service : Adult Day Care - Charges to other organisations**

**Purpose of the Charge: To recover the costs of the service**

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>87</b>	<b>89</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people**

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

<b>Day Care</b>				
<b>Heathlands Day Centre</b>	Charge per day	44.97	46.10	2.5
<b>Downside</b>	Charge per day	60.78	62.30	2.5
<b>Learning Disability</b>				
Standard Care	Charge per day	35.25	36.10	2.5
Special Care	Charge per day	103.32	105.90	2.5

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Blue Badge Scheme

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

	<b>2009/10 Budget</b>	<b>Proposed 2010/11 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>3</b>	<b>3</b>

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Blue Badge - Issues and Duplicate Badges</b> This is the maximum fee payable set by the Department of Health	2.00	2.00	0.0

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Health funded adult social service provision

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	8,161	8,291

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

<b>Health Funded Provision</b> The Council receives a number of different income streams from health organisations, summarised as:			
<b>Registered nursing care contribution</b>	Current DH rates	Current DH rates	
<b>Continuing health care contributions</b>	Actual costs incurred	Actual costs incurred	
<b>Section 28a funding</b>	Grant Income Received	Grant Income Received	
<b>Joint funded posts and any other income.</b>	Actual costs incurred	Actual costs incurred	

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2010/11 PROPOSED FEES &amp; CHARGES

Service : Other miscellaneous adult social services income

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	226	232

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

The Council may receive a number of different income streams in addition to health organisations, including:			
<b>Supported living and tenancies</b>	Actual costs incurred if applicable	Actual costs incurred if applicable	
<b>Other miscellaneous income.</b> Where no specific rate is set and where applicable the Council will seek to ensure any fees or charges will cover the cost of service provided	Actual costs incurred if applicable	Actual costs incurred if applicable	



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Building Control

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	382	392

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

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

**BUILDING REGULATIONS**

1. Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages:-

Stage One: (The Plan Charge) - on submission of the application

Stage Two: (The Inspection Charge) - following the first site inspection.

You must pay the first charge when depositing the application; the second charge is payable on demand from the Council after the first relevant site inspection has been carried out. All subsequent inspections are free of any charge.

2. Where a BUILDING NOTICE is submitted instead of full plans, the full charge is payable at the time of submission.

The Regulations provide for the amount of charges to be calculated in different ways, depending on the nature of the work shown on the deposited plans. The following schedule is intended to assist you in determining the amount of charges required for your proposal. It is an attempt to simplify complex Regulations and there may be a few occasions when the charges will vary from those listed. Should you submit an incorrect amount you would be advised.

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

**PROPOSAL**

<b>Domestic Plan Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq m floor area	153.30	130.47	157.15	133.74	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	153.30	130.47	157.15	133.74	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	153.30	130.47	157.15	133.74	2.5
Loft conversion	153.30	130.47	157.15	133.74	2.5
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)					
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	178.80	152.17	183.25	155.96	2.5
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	153.30	130.47	157.15	133.74	2.5
Conversion of garage (including part conversion) into habitable use.	286.10	243.49	293.25	249.57	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>382</b>	<b>382</b>

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Domestic Inspection Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq m floor area	260.55	221.74	267.05	227.28	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	378.05	321.74	387.50	329.79	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	556.85	473.91	570.75	485.74	2.5
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 £33,000. If the cost of the works are over £33,000 please use table overleaf (minimum fee)	378.05	321.74	387.50	329.79	2.5
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	NIL			NIL	
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	204.35	173.91	209.45	178.26	2.5
Conversion of garage (including part conversion) into habitable use.	NIL			NIL	
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq m floor area	413.85	352.21	424.20	361.02	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	531.35	452.21	544.65	463.53	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	710.15	604.38	727.90	619.49	2.5
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)	531.35	452.21	544.65	463.53	2.5
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	178.80	152.17	183.25	155.96	2.5
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	357.65	304.38	366.60	312.00	2.5
Conversion of garage (including part conversion) into habitable use.	286.10	243.49	293.25	249.57	2.5
OTHER WORK - including:- a) Domestic extensions over 60 sq m floor area  b) Alterations to domestic building(s) (other than the formation of room(s) in roof space)	Charges based on 100% of full estimated cost  SEE TABLE HEADED CHARGES FOR OTHER WORK				

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**

**2009/10 PROPOSED FEES & CHARGES**

**Service : Building Control**

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>382</b>	<b>382</b>

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
REPLACEMENT GLAZING	82.65	70.34	84.70	72.09	2.5
Domestic:					
Non-Domestic:	Charged on estimated cost (see table headed charges for other work)				

**NB**  
 Work for the benefit of disabled persons may be exempt from charges  
 Floor areas are measured internally  
 If there is more than one domestic extension in any application then the floor areas must be added together up to a maximum of 60 sq m  
 Full estimated cost means the full cost of the works shown in the plans, but excludes professional fees and VAT. If an estimate is not submitted the estimate will be based on the RICS Building Cost Information Service  
 Regularisation charges are calculated on the basis of 120% of the net Building Notice Charge.

**CHARGES FOR OTHER WORK**

<b>Plan Charge (Full Plans)</b>					
<b>Table A</b> Where the estimated cost is (£)					
0 - 2000	143.05	121.74	146.65	124.81	2.5
2,001 - 5,000	245.25	208.72	251.40	213.96	2.5
5,001 - 6,000	255.45	217.40	261.85	222.85	2.5
6,001 - 7,000	265.70	226.13	272.35	231.79	2.5
7,001 - 8,000	270.80	230.47	277.55	236.21	2.5
8,001 - 9,000	275.90	234.81	282.80	240.68	2.5
9,001 - 10,000	286.10	243.49	293.25	249.57	2.5
10,001 - 11,000	296.30	252.17	303.70	258.47	2.5
11,001 - 12,000	306.55	260.89	314.20	267.40	2.5
12,001 - 13,000	316.75	269.57	324.65	276.30	2.5
13,001 - 14,000	327.00	278.30	335.20	285.28	2.5
14,001 - 15,000	337.20	286.98	345.65	294.17	2.5
15,001 - 16,000	347.40	295.66	356.10	303.06	2.5
16,001 - 17,000	357.65	304.38	366.60	312.00	2.5
17,001 - 18,000	378.05	321.74	387.50	329.79	2.5
18,001 - 19,000	388.30	330.47	398.00	338.72	2.5
19,001 - 20,000	398.50	339.15	408.45	347.62	2.5
20,001 - 21,000	153.30	130.47	157.15	133.74	2.5
21,001 - 22,000	153.30	130.47	157.15	133.74	2.5
22,001 - 23,000	153.30	130.47	157.15	133.74	2.5
23,001 - 24,000	153.30	130.47	157.15	133.74	2.5
24,001 - 25,000	153.30	130.47	157.15	133.74	2.5
25,001 - 26,000	153.30	130.47	157.15	133.74	2.5
26,001 - 27,000	153.30	130.47	157.15	133.74	2.5
27,001 - 28,000	153.30	130.47	157.15	133.74	2.5
28,001 - 29,000	153.30	130.47	157.15	133.74	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	382

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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**Table B Where the estimated cost is (£)**

29,001 - 30,000	125.50	106.81	128.65	109.49	2.5
for each additional £1,000 (or part) up to £100,000 add	2.65	2.26	2.70	2.30	1.9
100,001 - 250,000	310.35	264.13	318.10	270.72	2.5
for each additional £1,000 (or part) up to £250,000 add	1.20	1.02	1.25	1.06	4.2

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	NIL	NIL	
2,001 - 5,000	NIL	NIL	NIL	NIL	
5,001 - 6,000	NIL	NIL	NIL	NIL	
6,001 - 7,000	NIL	NIL	NIL	NIL	
7,001 - 8,000	NIL	NIL	NIL	NIL	
8,001 - 9,000	NIL	NIL	NIL	NIL	
9,001 - 10,000	NIL	NIL	NIL	NIL	
10,001 - 11,000	NIL	NIL	NIL	NIL	
11,001 - 12,000	NIL	NIL	NIL	NIL	
12,001 - 13,000	NIL	NIL	NIL	NIL	
13,001 - 14,000	NIL	NIL	NIL	NIL	
14,001 - 15,000	NIL	NIL	NIL	NIL	
15,001 - 16,000	NIL	NIL	NIL	NIL	
16,001 - 17,000	NIL	NIL	NIL	NIL	
17,001 - 18,000	NIL	NIL	NIL	NIL	
18,001 - 19,000	NIL	NIL	NIL	NIL	
19,001 - 20,000	NIL	NIL	NIL	NIL	
20,001 - 21,000	255.45	217.40	261.85	222.85	2.5
21,001 - 22,000	265.70	226.13	272.35	231.79	2.5
22,001 - 23,000	286.10	243.49	293.25	249.57	2.5
23,001 - 24,000	296.30	252.17	303.70	258.47	2.5
24,001 - 25,000	306.55	260.89	314.20	267.40	2.5
25,001 - 26,000	316.75	269.57	324.65	276.30	2.5
26,001 - 27,000	327.00	278.30	335.20	285.28	2.5
27,001 - 28,000	337.20	286.98	345.65	294.17	2.5
28,001 - 29,000	347.40	295.66	356.10	303.06	2.5

**Table B Where the estimated cost is (£)**

29,001 - 30,000	376.40	320.34	385.80	328.34	2.5
for each additional £1,000 (or part) up to £100,000 add	7.95	6.77	8.15	6.94	2.5
100,001 - 250,000	931.05	792.38	954.35	812.21	2.5
for each additional £1,000 (or part) up to £250,000 add	3.50	2.98	3.60	3.06	2.9

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	143.05	121.74	146.65	124.81	2.5
2,001 - 5,000	245.25	208.72	251.40	213.96	2.5
5,001 - 6,000	255.45	217.40	261.85	222.85	2.5
6,001 - 7,000	265.70	226.13	272.35	231.79	2.5
7,001 - 8,000	270.80	230.47	277.55	236.21	2.5
8,001 - 9,000	275.90	234.81	282.80	240.68	2.5
9,001 - 10,000	286.10	243.49	293.25	249.57	2.5
10,001 - 11,000	296.30	252.17	303.70	258.47	2.5
11,001 - 12,000	306.55	260.89	314.20	267.40	2.5
12,001 - 13,000	316.75	269.57	324.65	276.30	2.5
13,001 - 14,000	327.00	278.30	335.20	285.28	2.5
14,001 - 15,000	337.20	286.98	345.65	294.17	2.5
15,001 - 16,000	347.40	295.66	356.10	303.06	2.5
16,001 - 17,000	357.65	304.38	366.60	312.00	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	382

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
17,001 - 18,000	378.05	321.74	387.50	329.79	2.5
18,001 - 19,000	388.30	330.47	398.00	338.72	2.5
19,001 - 20,000	398.50	339.15	408.45	347.62	2.5
20,001 - 21,000	408.75	347.87	418.95	356.55	2.5
21,001 - 22,000	418.95	356.55	429.40	365.45	2.5
22,001 - 23,000	429.15	365.23	439.90	374.38	2.5
23,001 - 24,000	449.60	382.64	460.85	392.21	2.5
24,001 - 25,000	459.80	391.32	471.30	401.11	2.5
25,001 - 26,000	470.00	400.00	481.75	410.00	2.5
26,001 - 27,000	480.25	408.72	492.25	418.94	2.5
27,001 - 28,000	490.45	417.40	502.70	427.83	2.5
28,001 - 29,000	500.70	426.13	513.20	436.77	2.5
<b>Table B</b> Where the estimated cost is (£)					
29,001 - 30,000	501.85	427.11	514.40	437.79	2.5
for each additional £1,000 (or part) up to £100,000 add	10.60	9.02	10.85	9.23	2.4
100,001 - 250,000	1,241.40	1,056.51	1,272.45	1,082.94	2.5
for each additional £1,000 (or part) up to £250,000 add	4.65	3.96	4.75	4.04	2.2
For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124					

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

<b>Number of Dwellings (Plan Charge)</b>					
1	183.95	156.55	188.55	160.47	2.5
2	255.45	217.40	261.85	222.85	2.5
3	327.00	278.30	335.20	285.28	2.5
4	408.75	347.87	418.95	356.55	2.5
5	490.45	417.40	502.70	427.83	2.5
6	572.20	486.98	586.50	499.15	2.5
7	602.85	513.06	617.90	525.87	2.5
8	623.30	530.47	638.90	543.74	2.5
9	643.75	547.87	659.85	561.57	2.5
10	648.80	552.17	665.00	565.96	2.5
11	653.95	556.55	670.30	570.47	2.5
12	664.15	565.23	680.75	579.36	2.5
13	669.25	569.57	686.00	583.83	2.5
14	674.35	573.91	691.20	588.26	2.5
15	679.50	578.30	696.50	592.77	2.5
16	684.60	582.64	701.70	597.19	2.5
17	689.70	586.98	706.95	601.66	2.5
18	699.90	595.66	717.40	610.55	2.5
19	705.00	600.00	722.65	615.02	2.5
20	710.15	604.38	727.90	619.49	2.5
21	720.35	613.06	738.35	628.38	2.5
for each additional dwelling up to 30 add	12.30	10.47	12.60	10.72	2.4
31	901.20	766.98	923.75	786.17	2.5
for each additional dwelling add	6.15	5.23	6.30	5.36	2.4
<b>Number of Dwellings (Inspection Charge)</b>					
1	459.80	391.32	471.30	401.11	2.5
2	633.50	539.15	649.35	552.64	2.5
3	817.40	695.66	837.85	713.06	2.5
4	919.60	782.64	942.60	802.21	2.5
5	1,021.75	869.57	1,047.30	891.32	2.5
6	1,175.00	1,000.00	1,204.40	1,025.02	2.5
7	1,226.10	1,043.49	1,256.75	1,069.57	2.5
8	1,430.45	1,217.40	1,466.20	1,247.83	2.5
9	1,634.80	1,391.32	1,675.65	1,426.09	2.5
10	1,890.25	1,608.72	1,937.50	1,648.94	2.5
11	2,043.50	1,739.15	2,094.60	1,782.64	2.5
12	2,196.75	1,869.57	2,251.65	1,916.30	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	392

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
13	2,401.10	2,043.49	2,461.15	2,094.60	2.5
14	2,554.35	2,173.91	2,618.20	2,228.26	2.5
15	2,707.65	2,304.38	2,775.35	2,362.00	2.5
16	2,912.00	2,478.30	2,984.80	2,540.26	2.5
17	3,065.25	2,608.72	3,141.90	2,673.96	2.5
18	3,269.60	2,782.64	3,351.35	2,852.21	2.5
19	3,371.75	2,869.57	3,456.05	2,941.32	2.5
20	3,576.10	3,043.49	3,665.50	3,119.57	2.5
21	3,627.20	3,086.98	3,717.90	3,164.17	2.5
for each additional dwelling up to 30 add	122.65	104.38	125.70	106.98	2.5
31	4,751.10	4,043.49	4,869.90	4,144.60	2.5
for each additional dwelling add	92.00	78.30	94.30	80.26	2.5

**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		182.61		187.15	2.5
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		365.22		374.40	2.5
Domestic extension not exceeding 10 sq m floor area		422.61		433.22	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		542.61		556.24	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		725.22		743.39	2.5
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)		542.61		556.24	2.5
Conversion of garage (including part conversion) into habitable use		292.17		299.48	2.5
Window Replacement		84.37		86.51	2.5
<b>Estimated Cost £</b>					
0 - 2000		146.01		149.77	2.6
2,001 - 5,000		250.44		256.75	2.5
5,001 - 6,000		260.87		267.42	2.5
6,001 - 7,000		271.31		278.15	2.5
7,001 - 8,000		276.52		283.45	2.5
8,001 - 9,000		281.74		288.82	2.5
9,001 - 10,000		292.18		299.48	2.5
10,001 - 11,000		302.60		310.16	2.5
11,001 - 12,000		313.04		320.88	2.5
12,001 - 13,000		323.48		331.56	2.5
13,001 - 14,000		333.91		342.34	2.5
14,001 - 15,000		344.35		353.00	2.5
15,001 - 16,000		354.82		363.67	2.5
16,001 - 17,000		365.22		374.40	2.5
17,001 - 18,000		386.10		395.75	2.5
18,001 - 19,000		396.52		406.46	2.5
19,001 - 20,000		406.96		417.14	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

**Service : Building Control**

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>382</b>	<b>382</b>

**Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
20,001 - 21,000		417.40		427.86	2.5
21,001 - 22,000		427.82		438.54	2.5
22,001 - 23,000		438.26		449.26	2.5
23,001 - 24,000		459.26		470.65	2.5
24,001 - 25,000		469.56		481.33	2.5
25,001 - 26,000		480.00		492.00	2.5
26,001 - 27,000		490.44		502.73	2.5
27,001 - 28,000		500.87		513.40	2.5
28,001 - 29,000		511.31		524.12	2.5
29,001 - 30,000		512.51		525.35	2.5
30,001 - 100,000	£525.35 plus £11.06 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<sup>2</sup>, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04 net.

**Building Regulations Questions for anyone undertaking a Property Search**

Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0

**Other Charges**

Hoarding / Scaffold Licences - Per Licence		150.00		150.00	0.0
Dealing with Demolition Notices		150.00		150.00	0.0
Officer Letter - Confirmation to Solicitor	40.00	34.04	40.00	34.04	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Highways

**Purpose of the Charge: To contribute to the cost of the services**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	60	60

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

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

**HIGHWAY ENQUIRIES**

Standard rate per hour - minimum charge		75.00		75.00	0.0
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**RECHARGEABLE WORKS**

All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
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**HIGHWAY ADOPTIONS**

<b>Developer's Guide</b>		30.00		30.00	0.0
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**Road Adoptions**

Deposit/minimum fee		1,500.00		1,500.00	0.0
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		75.00		75.00	0.0

**Section 38/Section 278 fees**

Schemes up to £15,000 - minimum charge		1,500.00		1,500.00	0.0
Schemes over £15,000		10% of value		10% of value	

**Commutated 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.

**TRAFFIC SURVEY DATA**

Junction turning counts - Per junction	475.00	404.26	475.00	404.26	0.0
Traffic count information	140.00	119.15	140.00	119.15	0.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	500.00	425.53	500.00	425.53	0.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	250.00	212.77	250.00	212.77	0.0
Provision of cordon model for one forecast year - Per peak	5,000.00	4,255.32	N/A		
Other data requests will be assessed on their merits and charged at the discretion of the Council					
<b>Developers Charges</b>					
Testing of developments for mitigation purposes - It is assumed that for simple developments where modelling work can be completed on a day rate - Per day	1,000.00	851.06	N/A		
For larger developments where phasing and mitigation impacts have also to be assessed a bespoke fee will need to be estimated and agreed between all parties.					

**CONCESSIONARY FARES**

Replacement Pass		10.00		10.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		6.00		6.00	0.0
Renewal of Disabled Person's Railcard		3.70		3.70	0.0



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Local Land Charges

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	199	199

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>LOCAL LAND CHARGES</b>					
Fees for official search of Register and Standard Enquiries					
Domestic		104.15		104.15	0.0
Non Domestic		109.15		109.15	0.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0
Additional Parcel (eg Garage)					
Garage		13.00		13.00	0.0
Non Garage		25.00		25.00	0.0
Optional Enquiries (each enquiry)		10.50		10.50	0.0
Added Enquiries (each enquiry)		21.00		21.00	0.0
Personal Search		11.00		22.00	100.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	551	551

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development**

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

**PLANNING APPLICATIONS**

**Outline Application**

All types (except B1,B4,B6,D1 and D2)

Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		335.00		Set by regulation
(b) More than 2.5 hectares (£8,285+ (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		100.00		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			150.00		Set by regulation
Two or more dwelling units			295.00		Set by regulation

2. Erection of new dwelling units

(a) 50 dwellings or less (each dwelling)	Maximum		250,000.00		Set by regulation
	Charge per Unit		335.00		Set by regulation
(b) More than 50 dwellings (£16,565+ £100 for each dwelling	Maximum		250,000.00		Set by regulation
Per dwelling in excess of 50	Charge per Unit		100.00		Set by regulation

**Approval of Reserved Matters for dwelling units**

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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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)	Charge per Application		170.00		Set by regulation
b) 40 sq metres to 75 sq metres (each application)	Charge per Application		335.00		Set by regulation
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Each 75 sq m or part of		335.00		Set by regulation
d) More than 3750 sq m (£16,565+ £100 each additional 75 sq m or part of	Maximum		250,000.00		Set by regulation
	Each 75 sq m or part of		100.00		Set by regulation

**Approval of Reserved Matters for development other than dwelling units**

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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4. Erection, alteration or replacement of plant or machinery

(a) Up to 5 hectares; (each 0.1 ha (or part) of site area	Charge per Unit (0.1ha)		335.00		Set by regulation
(b) More than 5 hectares (£16,565+ £100 each additional 0.1 ha	Maximum		250,000.00		Set by regulation
	Each Additional 0.1ha		100.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	551	551

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>5. Agricultural buildings (excluding glasshouses)</b>					
a) Up to 465 sq metres (each application)	Each Application		70.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		335.00		Set by regulation
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq metres		335.00		Set by regulation
	Each additional 75 sq m		335.00		Set by regulation
d) More than 4,215 sq m (£16,565+ £100 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation
	Each additional 75 sq m		100.00		Set by regulation
<b>6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline</b>					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		70.00		Set by regulation
a) More than 465 sq metres (floor area of building proposed)	Each Application		1,870.00		Set by regulation
<b>Operations, Etc other than Building Works</b>					
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)	Each Application		170.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	551	551

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>2. Winning or working of minerals</b>					
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		170.00	Set by regulation	
(b) More than 15 hectares (£25,315+ £100 for each 0.1 ha)	Maximum		65,000.00	Set by regulation	
	Charge per Unit (0.1ha)		100.00	Set by regulation	
(c) In any other case, for each 0.1 ha	Maximum		250,000.00	Set by regulation	
	Each Application		170.00	Set by regulation	
<b>3. Operations connected with exploratory drilling for oil or natural gas</b>					
(a) Up to 7.5 hectares	Each 0.1 hectare		335.00	Set by regulation	
(b) More than 7.5 hectares (£25,000 + £100 for each 0.1 of a hectare in excess of 7.5 hectares)	Maximum		250,000.00	Set by regulation	
	Each 0.1 hectare		100.00	Set by regulation	
4. 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)	Each Application		70.00	Set by regulation	

**Uses of Land**

<b>1. Change of use of a building to use as one or more dwelling units</b>					
(a) Up to 50 dwellings (each additional dwelling unit)	Each additional dwelling unit		335.00	Set by regulation	
(b) More than 50 dwellings (£16,565 + £100 each additional dwelling in excess of 50)	Maximum		250,000.00	Set by regulation	
	Each additional dwelling unit		100.00	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		335.00	Set by regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>551</b>	<b>551</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewals of temporary permission where the time limit for beginning the development has not expired and the development has not begun (each application)	Maximum		135.00		Set by regulation	
	Charge per Unit		135.00		Set by regulation	
4. Extension of time limit on a planning permission	Each Application		170.00		Set by regulation	
5. Use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from the land or the storage of minerals in the open.						
(a) Up to 15 hectares	Each 0.1 hectare		170.00		Set by regulation	
(b) More than 15 hectares (£25,315 + £100 for each 0.1 hectare in excess of 15 hectares)	Maximum		65,000.00		Set by regulation	
	Each 0.1 hectare		100.00		Set by regulation	
6. The making of a material change in the use of the building or land (other than a material change of use in category D1,D4 (a) or D4 (b))	Each Application		335.00			
7. Application for the use of land as playing field or operation ancillary to that use (except erecting buildings) by, or on behalf of, a club, society or other organisation not established for making a profit and whose objectives include the provision of facilities for sport or recreation (each application)	Each Application		335.00		Set by regulation	
<b>Pre Application Enquiry Fees</b>						
<b>Householder</b>						
Initial fee		25.00	21.28	26.00	22.13	4.0
<b>Residential Development</b>						
Initial fee (per site)						
1-5 homes		250.00	212.77	260.00	221.28	4.0
6-10 homes		350.00	297.87	360.00	306.38	2.9
11-50 homes		550.00	468.09	570.00	485.11	3.6
50 + homes		1,250.00	1,063.83	1,300.00	1,106.38	4.0
<b>Commercial Property Development</b>						
Initial fee (per site)						
1-1,000 sq m		350.00	297.87	360.00	306.38	2.9
1,001-10,000 sq m		550.00	468.09	570.00	485.11	3.6
Over 10,000 sq m (1Ha)		1,250.00	1,063.83	1,300.00	1,106.38	4.0
Non-Residential permitted development enquiry				75.00	63.83	
<b>Additional Charges</b>						
Officer recharge rate per officer in attendance at a meeting		80.00	68.09	80.00	68.09	0.0
Traffic model		At cost				
Minor Non-Material amendments to a planning permission		55.00	46.81	55.00	46.81	0.0
<b>Other Charges</b>						
Research Enquiries - Per Hour		75.00	63.83	75.00	63.83	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Highways

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	45	45

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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<b>Vehicle Access Crossings</b>					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	99.00	84.26	99.00	84.26	0.0

<b>Highway Licences and Consents</b>					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Skip Licence	per three week period for those found without a licence	23.10		23.10	0.0
		46.20		46.20	0.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order		Advertising Cost + 15% Admin Fee			
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		210.00		215.25	2.5
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum		68.25		69.95	2.5
Temporary Deposit of Materials on Public Highway	per two week period plus per necessary inspection	23.10		24.00	3.9
		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (BFC Contractor)		75.00		25.65	-65.8
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (Private Contractor)		75.00		50.00	-33.3
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Property Developers or Commercial Vehicle Access	Fee plus	115.50		118.40	2.5
	per inspection	50.00		50.00	
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		26.25		50.00	90.5
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S				100.00	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		57.75		59.20	2.5
Application for Street Café	Fee plus	194.25		199.10	2.5
	per square metre	57.75		59.20	2.5
Crane/Machinery/Structure on Public Highway Licence	Fee plus	115.50		118.40	2.5
	per necessary inspection	50.00		50.00	
Street Works Licence Application Fee	Fee plus	231.00		237.00	2.6
	per inspection	50.00		50.00	0.0
Planting/Cultivation of Public Highway	Fee plus	87.15		89.30	2.5
	per necessary inspection	50.00		50.00	0.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus	231.00		237.00	2.6
	per necessary inspection	50.00		50.00	0.0
Application to place Cables etc. over the Public Highway	Fee plus	115.50		118.40	2.5
	per necessary inspection	50.00		50.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**

**2010/11 PROPOSED FEES & CHARGES**

Service : Other Services

**Purpose of the Charge: To recover the costs.**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	2	2

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money**

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

**MISCELLANEOUS**

**A MISCELLANEOUS CHARGES**

<b>Documents</b>					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Tree Preservation Orders - Printed Copy	6.00	5.11	6.00	5.11	0.0
<b>Photocopying</b>					
A4 Black & White	0.23	0.20	0.25	0.21	8.7
A3 Black & White	0.40	0.34	0.40	0.34	0.0
A4 Colour	0.75	0.64	0.80	0.68	6.7
A3 Colour	1.44	1.23	1.50	1.28	4.2
Large Plans Black & White	0.75	0.64	0.75	0.64	0.0
Large Plans Colour	2.50	2.13	2.50	2.13	0.0
Microfiche A4 Black & White	0.30	0.26	0.30	0.26	0.0
<b>Plus Ordnance Survey Fees Royalty Charge</b>					
<b>Urban</b>					
Location Plans A4	15.26	12.99	15.26	12.99	0.0
Each Additional Copy (20p excluding VAT)					
Block Plans A4	12.44	10.59	12.44	10.59	0.0
Each Additional Copy (5p excluding VAT)					
Location Plans A4 2500	36.41	30.99	36.41	30.99	0.0
Each Additional Copy (80p excluding VAT)					
<b>Rural</b>					
Location Plans A4	12.44	10.59	12.44	10.59	0.0
Each Additional Copy (4p excluding VAT)					
Block Plans A4	12.44	10.59	12.44	10.59	0.0
Each Additional Copy (1p excluding VAT)					
Location Plans A4 2500	15.26	12.99	15.26	12.99	0.0
Each Additional Copy (16p excluding VAT)					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

**Service :** Parks, Open Spaces & Countryside

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	14	14

**Are concessions available?** No

**Link to the Council's Medium Term Objectives:** To keep our parks, open spaces and leisure facilities accessible and attractive

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

**CULTURAL & VISUAL ENVIRONMENT**

**WESTMORLAND PARK**

<b>Football Pitch (with changing rooms) exc VAT*</b>					
Senior Pitch	74.05	63.02	75.85	64.55	2.4
Senior Pitch for Junior Use	37.05	31.53	38.00	32.34	2.6
Junior Pitch	24.70	21.02	25.30	21.53	2.4
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
<b>Tennis Association</b>					
Family Membership	65.10	55.40	66.70	56.77	2.5
Adult Membership	32.55	27.70	33.35	28.38	2.5
Junior Membership	17.80	15.15	18.25	15.53	2.5
<b>Hall Hire</b>					
Per Hour	10.10	8.60	10.35	8.81	2.5
<b>School Visits (by Local Schools)</b>					
On a Countryside Site per Visit	19.90	16.94	20.40	17.36	2.5
At The Look Out per Visit (Summer Term)	31.70	26.98	32.50	27.66	2.5
Hire of Equipment	14.95	12.72	N/A		
<b>Other Organisations eg Brownies</b>					
Talk / Walks etc per Session	13.45	11.45	13.80	11.74	2.6
Other Walks and Talks		as appropriate			



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Museums & Galleries

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	403	413

**Are concessions available? There are concessions for people under 16, students, people over 60 & the disabled which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**THE LOOK OUT**

<b>Admission</b>					
Adult	6.10	5.19	6.25	5.32	2.5
Under 16 / Students / 60+ / Disabled	4.05	3.45	4.15	3.53	2.5
Saver Ticket	16.20	13.79	16.60	14.13	2.5
School Children	3.70	3.15	3.80	3.23	2.7
Under 4s Group Bookings	3.70	3.15	3.80	3.23	2.7
45 minute visit special needs	2.50	2.13	2.55	2.17	2.0
Adult after 4pm	3.10	2.64	3.15	2.68	1.6
Under 16 / Students / 60+ / Disabled, after 4pm	2.05	1.74	2.10	1.79	2.4
Saver Ticket after 4pm	8.10	6.89	8.30	7.06	2.5
Parent & Toddler (Term time only)	5.10	4.34	5.25	4.47	2.9
Carers for disabled	Free		Free		
<b>Birthday Parties</b>					
Hot menu	11.65	9.91	11.70	9.96	0.4
Cold menu	11.05	9.40	11.05	9.40	0.0
Self catering	6.65	5.66	6.80	5.79	2.3
Self catering - no room hire	6.00	5.11	6.00	5.11	0.0
<b>Loyalty Card</b>					
Adult	24.65	20.98	24.70	21.02	0.2
Under 16	16.45	14.00	16.50	14.04	0.3
Family	65.50	55.74	65.70	55.91	0.3
<b>Commercial Hire</b>					
Whole Day	209.35	178.17	210.00	178.72	0.3
Half Day	104.55	88.98	105.00	89.36	0.4
Per Hour	50.45	42.94	50.60	43.06	0.3
Evening hire, per hour	66.25	56.38	66.45	56.55	0.3

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Golf Course

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	766	776

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**DOWNSHIRE GOLF COMPLEX**

<b>Membership</b>					
Family in Area	54.05	46.00	54.50	46.38	0.8
Adult in Area	31.05	26.43	31.30	26.64	0.8
Under 16 / 60+ in Area	15.25	12.98	15.30	13.02	0.3
Family out Area	72.25	61.49	72.50	61.70	0.3
Adult out Area	48.70	41.45	48.90	41.62	0.4
Under 16 / 60+ in Area	23.70	20.17	23.80	20.26	0.4
Adult Temporary Membership	1.75	1.49	1.75	1.49	0.0
Under 16 / 60+ in Area	1.20	1.02	1.20	1.02	0.0

<b>Main Course</b>					
Adult Summer - Monday - Thursday	18.45	15.70	18.45	15.70	0.0
Adult Summer - Friday	20.50	17.45	20.50	17.45	0.0
Adult Summer - Weekend & BH	25.10	21.36	25.10	21.36	0.0
Adult Winter - Monday - Thursday	14.65	12.47	14.65	12.47	0.0
Adult Winter - Friday	16.65	14.17	17.10	14.55	2.7
Adult Winter - Weekend & BH	22.35	19.02	22.90	19.49	2.5
Under 16 Summer - Monday - Thursday	6.75	5.74	6.75	5.74	0.0
Under 16 Summer - Friday	9.25	7.87	9.25	7.87	0.0
Under 16 Summer - Weekend & BH	11.15	9.49	11.15	9.49	0.0
Under 16 Winter - Monday - Thursday	5.65	4.81	5.80	4.94	2.7
Under 16 Winter - Friday	8.10	6.89	8.30	7.06	2.5
Under 16 Winter - Weekend & BH	10.05	8.55	10.30	8.77	2.5
60+ Summer - Monday - Thursday	10.75	9.15	10.75	9.15	0.0
60+ Summer - Friday	13.00	11.06	13.00	11.06	0.0
60+ Winter - Monday - Thursday	9.70	8.26	9.95	8.47	2.6
60+ Winter - Friday	12.15	10.34	12.45	10.60	2.5

<b>Limited Time</b>					
Summer Rate - Monday - Thursday	12.10	10.30	12.10	10.30	0.0
Summer Rate - Friday	12.60	10.72	12.60	10.72	0.0
Summer Rate - Weekend	13.10	11.15	13.10	11.15	0.0
Winter Rate - Monday - Thursday	10.25	8.72	10.50	8.94	2.4
Winter Rate - Friday	11.65	9.91	11.95	10.17	2.6
Winter Rate - Weekend	13.10	11.15	13.10	11.15	0.0

<b>9 Holes</b>					
Summer Rate - Monday - Thursday	9.60	8.17	9.60	8.17	0.0
Summer Rate - Friday	10.65	9.06	10.65	9.06	0.0
Winter Rate - Monday - Thursday	7.50	6.38	7.70	6.55	2.7
Winter Rate - Friday	8.70	7.40	8.90	7.57	2.3

<b>Season Tickets</b>					
In Area *	602.85	513.06	602.85	513.06	0.0
Out of Area *	628.40	534.81	628.40	534.81	0.0

<b>Pitch &amp; Putt</b>					
Adults	4.10	3.49	4.20	3.57	2.4
Under 16	2.05	1.74	2.10	1.79	2.4
Family ( 2 adults & 2 under 18's)	8.65	7.36	9.00	7.66	4.0

<b>Driving Range</b>					
20 balls	1.30	1.11	1.50	1.28	15.4
50 balls	3.10	2.64	3.25	2.77	4.8

Where applicable customers will pay the annual or temporary membership charge in additional to the activity price shown for main course green fees.

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

Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

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

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2009/10 PROPOSED FEES & CHARGES**

Service : Golf Course

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	796	756

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**Leisure Saver Pass Prices**

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

<b>Main Course</b>						
Adult Summer - Monday - Thursday	3.40	2.89	3.40	2.89	0.0	
Adult Summer - Friday	3.80	3.23	3.80	3.23	0.0	
Adult Winter - Monday - Thursday	3.40	2.89	3.40	2.89	0.0	
Adult Winter - Friday	3.80	3.23	3.80	3.23	0.0	
Under 16 Summer - Monday - Thursday	1.75	1.49	1.75	1.49	0.0	
Under 16 Summer - Friday	2.35	2.00	2.35	2.00	0.0	
Under 16 Winter - Monday - Thursday	1.75	1.49	1.75	1.49	0.0	
Under 16 Winter - Friday	2.35	2.00	2.35	2.00	0.0	
<b>Driving Range Exclusions Monday-Friday after 5pm.</b>						
20 balls	0.30	0.26	0.30	0.26	0.0	
50 balls	0.95	0.81	0.95	0.81	0.0	
<b>Pitch &amp; Putt</b>						
Adults	1.25	1.06	1.25	1.06	0.0	
Under 16	0.60	0.51	0.60	0.51	0.0	
Family ( 2 adults & 2 under 18's)	2.55	2.17	2.55	2.17	0.0	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	371	376

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**EDGBARROW & SANDHURST SPORTS CENTRES**

<b>Memberships</b>						
Family In Area	54.05	46.00	54.50	46.38	0.8	
Adult In Area	31.05	26.43	31.30	26.64	0.8	
Under 16 / 60+ In Area	15.25	12.98	15.30	13.02	0.3	
Family Out Area	72.25	61.49	72.50	61.70	0.3	
Adult Out Area	48.70	41.45	48.90	41.62	0.4	
Under 16 / 60+ Out Area	23.70	20.17	23.80	20.26	0.4	
Adult Temporary Membership	1.75	1.49	1.75	1.49	0.0	
Under 16 / 60+ Temporary Membership	1.20	1.02	1.20	1.02	0.0	
<b>Indoor Activity - Adult</b>						
Badminton	8.90	7.57	8.90	7.57	0.0	
5-a-side Football	36.80	31.32	37.50	31.91	1.9	
Cricket Nets	36.80	31.32	37.50	31.91	1.9	
Archery	36.80	31.32	37.50	31.91	1.9	
Main Hall	36.80	31.32	37.50	31.91	1.9	
Small Hall / Bar	21.90	18.64	22.45	19.11	2.5	
Café/Bar Activity Space	16.90	14.38	17.30	14.72	2.4	
Squash (ESC)	6.95	5.91	7.00	5.96	0.7	
<b>Indoor Activity - Under 16 / 60+</b>						
Badminton	5.80	4.94	5.80	4.94	0.0	
5-a-side Football	24.55	20.89	25.00	21.28	1.8	
Cricket Nets	24.55	20.89	25.00	21.28	1.8	
Archery	24.55	20.89	25.00	21.28	1.8	
Main Hall	24.55	20.89	25.00	21.28	1.8	
Small Hall / Bar	19.45	16.55	19.95	16.98	2.6	
Café/Bar	14.65	12.47	15.00	12.77	2.4	
Squash (ESC)	4.50	3.83	4.50	3.83	0.0	
<b>Outdoor Activity - Adult</b>						
Small Synthetic Pitch(SSC)	35.80	30.47	36.00	30.64	0.6	
Large Tarmac	28.10	23.91	28.80	24.51	2.5	
Synthetic Pitch ( 1 Hour )	61.30	52.17	63.00	53.62	2.8	
Synthetic Pitch ( 1.5 Hour )	92.00	78.30	94.40	80.34	2.6	
1/3 Synthetic Pitch	23.50	20.00	24.50	20.85	4.3	
Netball Court	10.75	9.15	11.00	9.36	2.3	
Tennis Court	5.85	4.98	5.85	4.98	0.0	
<b>Outdoor Activity - Under 16 / 60+</b>						
Small Synthetic Pitch(SSC)	21.00	17.87	21.50	18.30	2.4	
Large Tarmac	18.65	15.87	19.10	16.26	2.4	
Synthetic Pitch ( 1 Hour )	34.75	29.57	35.60	30.30	2.4	
Synthetic Pitch ( 1.5 Hour )	52.15	44.38	53.40	45.45	2.4	
1/3 Synthetic Pitch	13.80	11.74	14.50	12.34	5.1	
Netball Court	7.20	6.13	7.40	6.30	2.8	
Tennis Court	4.30	3.66	4.30	3.66	0.0	
<b>Body Logic Fitness Room</b>						
Casual Use	5.45	4.64	5.60	4.77	2.8	
Monthly Direct Debit (Individual)	34.25	29.15	34.25	29.15	0.0	
Monthly Direct Debit (Couple)	60.30	51.32	60.30	51.32	0.0	
Annual	342.50	291.49	342.50	291.49	0.0	
Induction (free monthly/annual payees)	22.50	19.15	22.50	19.15	0.0	
Health Assessment (free monthly/annual payees)	7.20	6.13	7.20	6.13	0.0	
Personal Programme Card (free monthly/annual payees)	7.20	6.13	7.20	6.13	0.0	
Personal Training Session	24.55	20.89	24.55	20.89	0.0	
Personal Training Session (10 sessions)	219.70	186.98	219.70	186.98	0.0	
GP Referral	3.80	3.23	3.80	3.23	0.0	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	371	376

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**Body Logic Fitness Room - Student / 60+**

Casual Use	3.80	3.23	3.90	3.32	2.6
Monthly Direct Debit (Individual)	24.05	20.47	24.05	20.47	0.0
Monthly Direct Debit (Couple)	41.90	35.66	41.90	35.66	0.0
Annual	240.50	204.68	240.50	204.68	0.0
Induction (free monthly/annual payees)	19.65	16.72	19.65	16.72	0.0
Health Assessment (free monthly/annual payees)	6.35	5.40	6.35	5.40	0.0
Personal Programme Card	6.35	5.40	6.35	5.40	0.0
Personal Training Session	22.50	19.15	22.50	19.15	0.0
Personal Training Session (10 sessions)	202.30	172.17	202.30	172.17	0.0

**Children's Birthday Parties**

Standard	79.75	67.87	80.00	68.09	0.3
Combination	112.40	95.66	112.50	95.74	0.1

Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

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

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

**Leisure Saver Pass Prices**

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Adult	2.70	2.30	2.70	2.30	0.0
	Under 16	1.75	1.49	1.75	1.49	0.0
Fitness Suite	Adult	1.65	1.40	1.65	1.40	0.0
	Student / 60+	1.15	0.98	1.15	0.98	0.0
	Induction - Adult	6.75	5.74	6.75	5.74	0.0
	Induction - Under 16 / 60+	5.95	5.06	5.90	5.02	-0.8
	Health Assessment - Adult	2.25	1.91	2.15	1.83	-4.4
	Health Assessment - Under 16/60+	2.00	1.70	1.90	1.62	-5.0
	Personal Training Card - Adult	2.25	1.91	2.25	1.91	0.0
Personal Training Card - Under 16 / 60+	2.00	1.70	2.00	1.70	0.0	
Squash (ESC)	Adult	1.95	1.66	2.10	1.79	7.7
	Under 16	1.35	1.15	1.35	1.15	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

**Service :** Indoor Sports and Recreation facilities

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	1,471	1,475

**Are concessions available? There are concessions for people under 16, students, people over 60 & the disabled which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**Coral Reef World**

Adult	7.10	6.04	7.10	6.04	0.0
Under 16	4.90	4.17	4.90	4.17	0.0
Family (2 adults and 2 under 16's)	19.40	16.51	19.40	16.51	0.0
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.20	8.68	10.20	8.68	0.0
Sunbed (In addition to Entrance Price)	4.70	4.00	4.70	4.00	0.0
Early Bird Swim & Sauna	4.10	3.49	4.20	3.57	2.4
- Season Ticket 1 month	47.85	40.72	47.85	40.72	0.0
- Season Ticket 3 months	133.85	113.91	133.85	113.91	0.0
Spectator	2.20	1.87	2.20	1.87	0.0
<b>The following Off Peak charges</b>					
Adult	4.30	3.66	4.40	3.74	2.3
Under 16	4.30	3.66	4.40	3.74	2.3
Over 60	4.25	3.62	4.25	3.62	0.0
Parent & Toddler (1 adult and 2 pre-school children)	4.30	3.66	4.40	3.74	2.3
Sauna World	7.65	6.51	7.65	6.51	0.0
Over 60 Sauna	7.10	6.04	7.10	6.04	0.0
Sunbed (In addition to Entrance Price)	4.70	4.00	4.70	4.00	0.0

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

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

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

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	1,510	1,517

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

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

**BRACKNELL LEISURE CENTRE**

<b>Membership</b>						
Family In Area		54.05	46.00	54.50	46.38	0.8
Adult In Area		31.05	26.43	31.30	26.64	0.8
Under 16 / 60+ In Area		15.25	12.98	15.30	13.02	0.3
Family Out Area		72.25	61.49	72.50	61.70	0.3
Adult Out Area		48.70	41.45	48.90	41.62	0.4
Under 16 / 60+ Out Area		23.75	20.21	23.80	20.26	0.2
Temporary Membership						
Adult		1.75	1.49	1.75	1.49	0.0
Under 16 / 60+		1.20	1.02	1.20	1.02	0.0
<b>Facility Hire per hour</b>						
Badminton Court Per Hour	Peak	9.00	7.66	9.00	7.66	0.0
	Peak Junior W/E only	5.75	4.89	5.75	4.89	0.0
	Off Peak Adult	7.05	6.00	7.05	6.00	0.0
	Off Peak Under16 / 60+	5.75	4.89	5.75	4.89	0.0
Badminton Court 30 Minutes	Peak	4.55	3.87	4.55	3.87	0.0
	Peak Junior W/E only	3.50	2.98	3.50	2.98	0.0
	Off Peak	3.50	2.98	3.50	2.98	0.0
	Peak	4.20	3.57	4.20	3.57	0.0
Table Tennis Table	Peak Junior W/E only	3.50	2.98	3.50	2.98	0.0
	Off Peak Adult	3.90	3.32	3.90	3.32	0.0
	Off Peak Under16 / 60+	3.50	2.98	3.50	2.98	0.0
	Peak	77.70	66.13	80.00	68.09	3.0
Main Hall	Off Peak	57.25	48.72	59.00	50.21	3.1
	Peak	43.95	37.40	45.00	38.30	2.4
Main Hall (Half)	Off Peak	30.70	26.13	31.50	26.81	2.6
	Peak	48.05	40.89	49.00	41.70	2.0
3M Hall	Off Peak	36.30	30.89	37.00	31.49	1.9
	Per Hour	19.45	16.55	20.00	17.02	2.8
Meeting Room	Peak	7.05	6.00	7.10	6.04	0.7
	Peak Junior	4.55	3.87	4.60	3.91	1.1
	Off Peak Adult	5.85	4.98	5.90	5.02	0.9
	Off Peak Under16 / 60+	4.55	3.87	4.60	3.91	1.1
<b>Pool Complex for Swimming Galas:</b>						
Clubs etc.	Inside Borough	311.15	264.81	312.00	265.53	0.3
	Outside Borough	380.90	324.17	382.00	325.11	0.3
Grass Pitch per game	Adult	58.50	49.79	58.50	49.79	0.0
	Under 16	31.15	26.51	31.20	26.55	0.2
Synthetic Pitch per hour	Whole Pitch	61.30	52.17	63.00	53.62	2.8
	Half Pitch	36.80	31.32	38.00	32.34	3.3
Athletics Training (Use of Track)	Adult	1.50	1.28	1.50	1.28	0.0
	Under 16	0.85	0.72	0.85	0.72	0.0
<b>Athletic Arena per hour</b>						
Clubs etc. Inside Borough	Weekday	34.95	29.74	35.00	29.79	0.1
	Weekend / Bank Holiday	57.45	48.89	58.00	49.36	1.0
Clubs etc. Outside Borough	Weekday	42.95	36.55	43.00	36.60	0.1
	Weekend / Bank Holiday	67.65	57.57	68.00	57.87	0.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

**Service : Indoor Sports and Recreation facilities**

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,510</b>	<b>1,517</b>

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on**

**Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
<b>Activity Charges</b>						
Swimming Per session	Family (2+2)or (1+3)	8.80	7.49	8.80	7.49	0.0
	Adult	2.90	2.47	2.90	2.47	0.0
	16 and under / 60+	free	free	free	free	
	Under 5 (Free)	free	free	free	free	
6 months	Adult	175.95	149.74	179.00	179.00	1.7
	16 and under / 60+	free	free	free	free	
Early Bird Per session	Adult	4.00	3.40	4.00	3.40	0.0
3 months	Adult	68.50	58.30	68.50	58.30	0.0
3 months	60+	free	free	free	free	
6 months	Adult	102.20	86.98	102.20	86.98	0.0
6 months	60+	free	free	free	free	
Swim & Spa	Peak	9.45	8.04	9.45	8.04	0.0
	Off Peak	8.40	7.15	8.40	7.15	0.0
Gym, Swim & Spa	Peak	14.25	12.13	14.25	12.13	0.0
	Off Peak	12.40	10.55	12.40	10.55	0.0
Sauna Suite Per session	Peak Adult	8.30	7.06	8.30	7.06	0.0
(Forest Spa Health Suite)	Off Peak Adult	7.20	6.13	7.20	6.13	0.0
	Off Peak 60+	6.40	5.45	6.40	5.45	0.0
	Disabled Peak	5.85	4.98	5.85	4.98	0.0
	Disabled Off Peak	5.15	4.38	5.15	4.38	0.0
Sauna & sunbed combo (per session)	Peak	11.80	10.04	11.80	10.04	0.0
	Off Peak	9.45	8.04	9.45	8.04	0.0
Sunbed (300) 20 min	Peak Adult	9.15	7.79	9.00	7.66	-1.6
20 min	Off Peak Adult	7.05	6.00	6.70	5.70	-5.0
Fitness Room (Bodyworks) per session	Peak	6.45	5.49	6.45	5.49	0.0
	Off Peak	5.55	4.72	5.55	4.72	0.0
	TeenWorx	2.05	1.74	2.05	1.74	0.0
	Student peak	4.10	3.49	4.10	3.49	0.0
	Student off peak	2.55	2.17	2.55	2.17	0.0
	60+ ( Restricted Times )	2.55	2.17	2.55	2.17	0.0
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	470.00	400.00	470.00	400.00	0.0
	Single Adult Off Peak	311.65	265.23	312.00	265.53	0.1
	Per Couple Peak	740.80	630.47	740.80	630.47	0.0
	Per Couple Off Peak	495.55	421.74	495.55	421.74	0.0
	Disabled Adult Peak	329.00	280.00	329.00	280.00	0.0
	Disabled Adult Off Peak	218.15	185.66	217.50	185.11	-0.3
Platinum Card Per Month	Single Adult Peak	47.00	40.00	47.00	40.00	0.0
	Single Adult Off Peak	31.20	26.55	31.20	26.55	0.0
	Per Couple Peak	74.10	63.06	74.10	63.06	0.0
	Per Couple Off Peak	49.55	42.17	49.55	42.17	0.0
	Disabled Adult Peak	32.90	28.00	32.90	28.00	0.0
	Disabled Adult Off Peak	21.75	18.51	21.75	18.51	0.0
Platinum Card	Finance Fee		31.50		31.50	0.0
Fitness Test		18.65	15.87	18.65	15.87	0.0
Fitness Re-test		12.45	10.60	12.45	10.60	0.0
Blood pressure check		2.35	2.00	2.35	2.00	0.0
Programme review		9.85	8.38	9.85	8.38	0.0
Body Stat		6.00	5.11	6.00	5.11	0.0
GP Referral		3.80	3.23	3.80	3.23	0.0
50+ Recreational Sessions Over 50s		3.80	3.23	3.80	3.23	0.0
	Over 60s - Golden Pass	2.55	2.17	2.55	2.17	0.0
<b>Children's Activities</b>						
Crèche	Per child 1 hour	2.65		2.65		0.0
	Per child 1.5 hours	3.95		3.95		0.0
	Per child 2 hours (maximum)	5.25		5.25		0.0
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,510	1,517

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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**Equipment Hire Charges**

Racquet	1.65	1.40	1.70	1.45	3.0
Table Tennis Bat	1.65	1.40	1.70	1.45	3.0

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%.

If a helper is required this person will be admitted free.

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

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

Where applicable customers will pay the applicable annual or temporary membership charge in addition to the above activity prices.

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

**Leisure Saver Scheme**

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Peak	2.75	2.34	3.00	2.55	9.1
	Off Peak Adult	2.20	1.87	2.20	1.87	0.0
	Off Peak Under 16 / 60+	1.85	1.57	1.85	1.57	0.0
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.05	1.74	2.05	1.74	0.0
	Off Peak	1.85	1.57	1.85	1.57	0.0
	Fitness Test	5.85	4.98	5.85	4.98	0.0
	Fitness Retest	3.90	3.32	3.90	3.32	0.0
	Blood Pressure Check	0.85	0.72	0.85	0.72	0.0
	Programme Review	3.15	2.68	3.15	2.68	0.0
	Body Fat Analysis	1.95	1.66	1.95	1.66	0.0
Squash	Peak Adult	2.20	1.87	2.20	1.87	0.0
	Off Peak Adult	1.75	1.49	1.80	1.53	2.9
	Off Peak - Under 16	1.35	1.15	1.40	1.19	3.7
Swimming	Adult	0.95	0.81	0.95	0.81	0.0
	Under 16	0.70	0.60	0.70	0.60	0.0
Table Tennis	Peak Adult	1.25	1.06	1.25	1.06	0.0
	Off Peak Adult	1.20	1.02	1.20	1.02	0.0
	Off Peak Under 16	1.05	0.89	1.05	0.89	0.0
Track	Adult	0.45	0.38	0.45	0.38	0.0
	Under 16	0.20	0.17	0.20	0.17	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

**Service :** Retail Services, Catering and Licenced Premises

**Purpose of the Charge:** To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	2,011	2,024

**Are concessions available?** No

**Link to the Council's Medium Tem Objectives:** To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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**EASTHAMPTAD PARK CONFERENCE CENTRE**

<b>Delegate Rates:</b>					
Day Executive Service	54.05	46.00	55.23	47.00	2.2
Bed & Breakfast Single En-suite	93.77	79.80	93.77	79.80	0.0
Shared En-suite Per Person	64.16	54.60	64.16	54.60	0.0
Standard Single	50.58	43.05	50.58	43.05	0.0
Half Day Executive Service	46.88	39.90	48.06	40.90	2.5
Meals: Dinner	19.45	16.55	19.45	16.55	0.0
Breakfast - Full English	9.05	7.70	9.27	7.89	2.4
Lunch	14.92	12.70	14.92	12.70	0.0
Sandwiches	4.82	4.10	6.03	5.13	25.1
Tea/Coffee	2.12	1.80	2.17	1.85	2.4
<b>Room Hire:</b>					
Downshire (Day or part day)	2,467.50	2,100.00	2,471.03	2,103.00	0.1
Downshire (Evening)	987.00	840.00	1,011.68	861.00	2.5
Lecture Room (Day or part day)	493.50	420.00	505.25	430.00	2.4
Lecture Room (Evening)	493.50	420.00	505.25	430.00	2.4
Syndicate room	123.38	105.00	127.00	108.09	2.9
<b>Grounds Hire:</b>					
From	2,467.50	2,100.00	2,467.50	2,100.00	0.0
<b>Special Weekend Rate:</b>					
Standard singles only	165.32	140.70	169.20	144.00	2.3
<b>Functions Bed &amp; Breakfast:</b>					
Single En-suite	70.50	60.00	70.00	59.57	-0.7
Twin/Double En-suite	90.95	77.40	90.00	76.60	-1.0
Family Room for 3, With En-Suite	111.40	94.81	110.00	93.62	-1.3
Family Room for 4, With En-Suite	131.80	112.17	130.00	110.64	-1.4
Standard Single	40.90	34.81	42.00	35.74	2.7
<b>Education Centre:</b>					
Lunch	15.25	12.98	15.63	13.30	2.5
Buffet	9.00	7.66	9.64	8.20	7.1
Sandwiches	4.90	4.17	5.88	5.00	20.0

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	<b>2009/10 Budget £'000</b>	<b>Proposed 2010/11 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>120</b>	<b>125</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and businesses are proud of**

<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Overdue Charges Per Loan Period**

Adult Books, inc multimedia - Daily	0.18		0.20	11.1
Max Per item	6.30		7.00	11.1
Childrens Books borrowed by adults - Daily	0.06		0.10	66.7
Max Per item	0.66		3.50	430.3
Teenage Books borrowed by young people 13-17			0.10	
Max Per item			3.50	

**Fines - Library Books**

Spoken Word Cassettes/ CD's	Daily		0.18		0.20	11.1
Max Per item			6.30		7.00	11.1
Music CD's	Daily		0.18		0.20	11.1
Max Per item			6.30		7.00	11.1
DVD's	Weekly		2.00			
	Daily				0.60	
Max Per item			6.00		7.00	16.7
Computer Games	Weekly		2.00			
	Daily				0.60	
Max Per item			6.00		7.00	16.7
CD ROMS	Weekly		1.50			
	Daily				0.60	
Max Per item			6.00		7.00	16.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	<b>2009/10 Budget £'000</b>	<b>Proposed 2010/11 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	120	123

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and**

<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Loan Charges**

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word Cassettes 3 weeks		2.00		2.00	0.0
Adult Spoken Word 3 weeks		2.00		2.10	5.0
CD ROMS 1 Week		1.60		2.00	25.0
Music CD's		2.00		2.00	0.0
Computer Games 1 Week		2.00		2.00	0.0
DVD's 1 Week		2.00		2.00	0.0

**Requests**

**Books/Periodical Articles - All per item**

All items held in BFC Libraries		Free		Free	
Requests to other Authorities		3.00		3.00	0.0
British Library Requests (1st 10 items)		4.00		4.00	0.0
British Library Requests (Subsequent Books)		12.35		12.75	3.2
British Library Requests (Subsequent Periodicals)		8.85		9.10	2.8
British Library Urgent Service		31.55		32.55	3.2
British Library Urgent Service (Student Concession)		26.00		27.00	3.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2009/10 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	<b>2009/10 Budget £'000</b>	<b>Proposed 2010/11 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>120</b>	<b>123</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and**

<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Internet printing fees**

Printing Mono or Colour	A4 Page	0.15	0.13	0.15	0.13	0.0
Guest Internet Use	Half Hour	2.85	2.43	2.85	2.43	0.0
Floppy Disk	Each	0.75	0.64	0.75	0.64	0.0
Head Phones	Each			1.50	1.28	
CD Rom	Each	0.90	0.77	0.90	0.77	0.0
Scan and Print by customer	A4 Page	0.15	0.13	0.15	0.13	0.0
Scan and Print by staff	A4 Page	4.10	3.49	4.10	3.49	0.0
Scan and Print on Photo Paper	A4 Page	4.60	3.91	4.60	3.91	0.0

**Fax Charges**

Fax - UK First Page	1st Page	1.45	1.23	1.45	1.23	0.0
Fax - UK additional pages	A4 Page	1.05	0.89	1.05	0.89	0.0
Fax - EU First Page	1st Page	3.30	2.81	3.30	2.81	0.0
Fax - EU additional pages	A4 Page	1.55	1.32	1.55	1.32	0.0
Fax - Rest of World First Page	1st Page	4.90	4.17	4.90	4.17	0.0
Fax - Rest of World Extra Pages	A4 Page	3.10	2.64	3.10	2.64	0.0

**Photocopying Charges**

Black & White	A4 Page	0.10	0.09	0.15	0.13	50.0
Black & White	A3 Page	0.30	0.26	0.30	0.26	0.0
Colour	A4 Page	0.60	0.51	0.65	0.55	8.3
Colour	A3 Page	1.25	1.06	1.30	1.11	4.0

**Other Charges**

Pring from microfilm reader	A4 Page	0.30	0.26	0.30	0.26	0.0
Facilities Hire at Libraries	Half day		25.00		25.00	0.0
Facilities Hire at Libraries	Full day		40.00		40.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

**Purpose of the Charge: To recover the costs of the facilities**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,016</b>	<b>1,096</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money**

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

**CEMETERY & CREMATORIUM**

**A CEMETERY & CREMATORIUM**

**PURPOSE OF CHARGE: to recover costs.**

**CEMETERY**

For the interment of the body of:					
a person aged 16 years or over		680.00		700.00	2.9
a child 3 years to 15 years		100.00		103.00	3.0
a stillborn child, foetus or child under 3 years		60.00		62.00	3.3
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		210.00		216.00	2.9
For the interment of a cremation urn or casket					
a person aged 16 years or over		270.00		277.00	2.6
a child 3 years to 16 years		100.00		103.00	3.0
Additional charge for graves alongside roads or pathways		0.00		150.00	
Additional charge for casket shaped grave for a person 16 and over		250.00		257.00	2.8

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 of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death.  
In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.

For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		750.00		770.00	2.7
To purchase a grave in reserve for a period of 10 years, with the right to renew for a further period		750.00		0.00	
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		0.00		1,200.00	
Right to erect memorial tablet 24" by 12" with one name on inscription		125.00		129.00	3.2
Additional inscription of each name		50.00		52.00	4.0
Plot				30.00	
Temporary marker on Grave				20.00	
Transfer of grant of exclusive right of burial		70.00		72.00	2.9
Indemnity loss of grant of exclusive right of burial		30.00		0.00	
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2010/11 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	<b>1,016</b>	<b>1,096</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CREMATORIUM</b>					
For the cremation of the body of:					
a person aged 16 years or over 0900-1030		515.00		0.00	
a person aged 16 years or over 0900 -1545		560.00		588.00	5.0
Organist Fee		0.00		0.00	
a stillborn child, foetus or child under 16 years		0.00		0.00	
Body parts		130.00		134.00	3.1
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), 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		90.00		93.00	3.3
Package and dispatch to an address in the UK		95.00		98.00	3.2
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		200.00		205.00	2.5
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		200.00		205.00	2.5
For disposal of cremated remains when cremation has taken place elsewhere		135.00		139.00	3.0
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		53.00		55.00	3.8
Certified extract from the Register of Cremation		50.00		52.00	4.0
The charges for funerals are increased by 50% on a Saturday and 100% on a Sunday.					
<b>Memorial Fees</b>					
<b>Entries in The Book of Remembrance</b>					
2 line entry	69.50	59.15	71.00	60.43	2.2
5 line entry	102.20	86.98	105.00	89.36	2.7
8 line entry	122.65	104.38	126.00	107.23	2.7
5 line entry with floral emblem	163.50	139.15	168.00	142.98	2.8
8 line entry with floral emblem	173.75	147.87	178.00	151.49	2.4
5 line entry with badge, bird, crest or shield	183.95	156.55	189.00	160.85	2.7
8 line entry with badge, bird, crest or shield	214.60	182.64	220.00	187.23	2.5
8 line entry with coat of arms	224.80	191.32	230.00	195.74	2.3
<b>Copy of an entry from The Book of Remembrance in a folded</b>					
2 line entry	56.25	47.87	58.00	49.36	3.1
5 line entry	69.50	59.15	71.00	60.43	2.2
8 line entry	75.65	64.38	78.00	66.38	3.1
5 line entry with floral emblem	141.00	120.00	145.00	123.40	2.8
8 line entry with floral emblem	145.10	123.49	149.00	126.81	2.7
5 line entry with badge, bird, crest or shield	153.30	130.47	157.00	133.62	2.4
8 line entry with badge, bird, crest or shield	163.50	139.15	168.00	142.98	2.8
8 line entry with coat of arms	183.95	156.55	189.00	160.85	2.7
<b>Memorial Leather Panel</b>					
Prepare and display for a 10 year period	275.90	234.81	283.00	240.85	2.6
Renewal of period of display for a further 10 years	118.55	100.89	122.00	103.83	2.9
Replacement of memorial leather panel	148.20	126.13	152.00	129.36	2.6
Refurbished panel	40.90	34.81	42.00	35.74	2.7
<b>Babies' Garden of remembrance Plaque</b>					
Prepare and display for a 10 year period	275.90	234.81	283.00	240.85	2.6
Renewal for further 10 years	118.55	100.89	122.00	103.83	2.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Cemetry & Crematorium

**Purpose of the Charge: To recover the costs of the service**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,016</b>	<b>1,096</b>

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Roses</b>					
Rose standard with plaque for a 7 year period	347.40	295.66	356.00	302.98	2.5
Renewal of standard rose for a further 7 years	176.80	150.47	181.00	154.04	2.4
Renewal of existing rose for 3 years	0.00	0.00	100.00	85.11	
Additional plaque on existing rose standard/bush	155.30	132.17	159.00	135.32	2.4
Cast bronze plaque	81.75	69.57	84.00	71.49	2.8
<b>Memorial Garden Seats</b>					
A commemorative bench with plaque for a 10 year period	970.70	826.13	995.00	846.81	2.5
Replacement plaque for memorial garden seat	194.15	165.23	199.00	169.36	2.5
Renewal of commemorative bench with plaque for a further 10 year period	485.35	413.06	498.00	423.83	2.6
Cast bronze plaque	92.00	78.30	94.00	80.00	2.2
<b>Cremated Remains Desk Tablet (with flower holder)</b>					
Additional letter inscription per letter	2.35	2.00	2.40	2.04	2.1
Second and final interment (including 50 letter inscription)	255.45	217.40	262.00	222.98	2.6
<b>Granite 2000</b>					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	429.15	365.23	439.90	374.38	2.5
Prepare and display a red/black pearl tablet with three lines on inscription for a twenty year period	766.30	652.17	785.45	668.47	2.5
Hand Crafted designs				POA	
Photo on Memorial			0.00	0.00	
Additional lines (max three - Black granite only)	22.50	19.15	23.00	19.57	2.2
<b>Memorial Vase</b>					
Prepare and display for 10 year period	429.15	365.23	440.00	374.47	2.5
Prepare and display for 20 year period	766.30	652.17	785.00	668.09	2.4
Replacement plaque (including inscription)	204.35	173.91	209.00	177.87	2.3
<b>Sanctum 2000® Cremated Remains (with flower holder)</b>					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	950.00	808.51	974.00	828.94	2.5
Prepare and display for 20 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,260.00	1,072.34	1,292.00	1,099.57	2.5
Prepare and display for 30 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,550.00	1,319.15	1,589.00	1,352.34	2.5
Prepare and display for 50 year period, an inscribed table for two sets of remains including 80 letters of inscription	2,100.00	1,787.23	2,199.00	1,871.49	4.7
Renewal for a further ten year period	153.30	130.47	157.15	133.74	2.5
Additional inscription per letter	2.35	2.00	2.40	2.04	2.1
Second & final interment (including 50 letter inscription)	255.45	217.40	262.00	222.98	2.6

\*\*\*\*To Pre-purchase a grave space (commonly known as purchase in reserve) is usually charged at a much higher cost than to purchase for immediate use. Pre-purchasing of grave spaces can cause future problems for the burial authority, namely as spaces are pre-purchased for future use, the cemetery may run out of usable space and be required to seek another burial site. This may then require the maintenance of both sites whilst having income from only one. It still allows those who deem it important to purchase graves near to loved ones.

\*\*\*\*\*Graves alongside roads or pathways are always well sought after. If they are sold first it can leave problems selling those in the middle as well as finding access difficult for the digging out of graves.

\*\*\*\*\*This item is to be removed as you cannot indemnify someone against losing their deed. You will potentially end up with two claimants on the grave space if the original deed comes to light. We would not issue a second deed.

\*\*\*\*\*Officers time to accompany families to select plots may take up to 1 hour. If families do not want the next plot in sequential in squence then this can cause problems for the cemetery and the potential loss of grave spaces which can be "sandwiched" and un-usable Selection needs to be controlled

\*\*\*\*\*Temporary markers are usually placed on grave spaces by the cemetery staff and must be inserted correctly to avoid H&S issues.

This is a charge for processing the paperwork and for the staff to ensure the marker is inserted correctly.

\*\*\*\*\*Hand crafted designs from wildlife to railway trains, sports etc..

Will allow people to have on their tablet something that their deceased cherished as part of their life. As they are hand crafted the cost will depend on the design

All fees are doubled for non-BFC residents with the expectation of the purchase of a grave space to inter a BFC residents by a non-resident.



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

**Purpose of the Charge: To maximise income to cover costs**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,466</b>	<b>1,466</b>

**Are concessions available? There is a 50% discount on season tickets for the High Street multi storey car park for electric cars**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

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

1.025

**\*\*The Proposed Fees are to be implemented upon Installation of the New Equipment.\*\***

**CAR PARKING**

**Multi Storey Car Parks**  
Charging period.....7.30am to 7.30pm Mon, Tues, Wed and Sat  
7.30am to 8.00pm Thurs and Fri

**SEASON TICKETS**

High Street mscp					
5 day annual	1,070.00	910.64	1,123.50	956.17	5.0
5 day quarterly	360.00	306.38	378.00	321.70	5.0
6 day annual	1,160.00	987.23	1,218.00	1,036.60	5.0
6 day quarterly	385.00	327.66	404.25	344.04	5.0
High Street mscp 50% Discount for Electric Cars					
Charles Square mscp					
5 day annual	1,070.00	910.64	1,123.50	956.17	5.0
5 day quarterly	360.00	306.38	378.00	321.70	5.0
6 day annual	1,160.00	987.23	1,218.00	1,036.60	5.0
6 day quarterly	385.00	327.66	404.25	344.04	5.0
Replacement season ticket	32.00	27.23	33.60	28.60	5.0
Lorry Park					
Pre-paid Tickets 3 months	140.00	119.15	147.00	125.11	5.0
Pre-paid Tickets 6 months	280.00	238.30	294.00	250.21	5.0
Pre-paid Tickets 12 months (Discontinued)					

**DAILY CHARGES-Multi-Storey**

Charles Square and High Street mscps (mon-sat inclusive)					
0-1hr	0.60	0.51	0.70	0.60	16.7
1-2hrs	1.00	0.85	1.10	0.94	10.0
2-3hrs	1.20	1.02	1.30	1.11	8.3
3-4hrs	1.80	1.53	1.90	1.62	5.6
4-5hrs	3.00	2.55	3.20	2.72	6.7
5-6hrs	3.50	2.98	3.70	3.15	5.7
6-7hrs	4.00	3.40	4.20	3.57	5.0
7-8hrs	4.50	3.83	4.70	4.00	4.4
over 8 hrs	6.50	5.53	6.80	5.79	4.6
Lost ticket	6.50	5.53	6.80	5.79	4.6
High Street car park - Saturday 0-3hrs	1.00	0.85	1.10	0.94	10.0
High Street car park - Saturday Over 3hrs	3.00	2.55	3.20	2.72	6.7
High Street car park - Saturday 3-5hrs					
High Street car park - Saturday Over 5hrs					
Lost ticket	3.00	2.55	3.20	2.72	6.7

**DAILY CHARGES Pay & Display**

Albert Road car park-mon-sat inclusive					
0-2hrs	0.60	0.51	0.70	0.60	16.7
2-3hrs					
3-4hrs					
2-4hrs	1.00	0.85	1.10	0.94	10.0
4-5hrs					
5-6hrs					
4-6hrs	2.00	1.70	2.10	1.79	5.0
6-7hrs					
7-8hrs					
6-8hrs	2.50	2.13	2.60	2.21	4.0
over 8 hrs	3.00	2.55	3.20	2.72	6.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

**Purpose of the Charge: To maximise income to cover costs**

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,466</b>	<b>1,466</b>

**Are concessions available? There is a 50% discount on season tickets for the High Street multi storey car park for electric cars**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

**\*\*The Proposed Fees are to be implemented upon installation of the New Equipment.\*\***

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	**Proposed Fee **(Inc VAT)	**Proposed Fee **(Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Old Manor car park (mon-sat inclusive) 0-40 mins	0.50	0.43	0.60	0.51	20.0
Charles Square Behind the Banks, Top of High Street 0-40 mins	0.50	0.43	0.60	0.51	20.0
Easthampstead House (sat only) 0-2hrs	0.60	0.51	0.70	0.60	16.7
2-4hrs	1.00	0.85	1.10	0.94	10.0
<b>LORRY PARK (mon-fri)</b>					
0-2hrs	0.60	0.51	0.70	0.60	16.7
0-24hrs	3.00	2.55	3.20	2.72	6.7
<b>Penalty Charge Notices ( Car Parks &amp; Lorry Park)</b>					
Charge		70.00		Regulation	
Charge if paid within 14 days		35.00		Regulation	
<b>Penalty Charge Notices ( On-Street)</b>					
Charge		50.00		Regulation	
Charge if paid within 14 days		25.00		Regulation	
<b>Parking place Suspension(On-Street)</b>					
Charge per Suspension		150.00		Regulation	
<b>Parking place Dispensation Permit (On-Street)</b>					
Charge per vehicle		50.00		Regulation	
Visitor Passes	6.50	5.53	6.80	5.79	4.6
Administration per 200 visitors passes	32.00	27.23	33.60	28.60	5.0
Service Yard 'E' permits	315.00	268.09	330.80	281.53	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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	76	78

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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1.025

**DOG CONTROL**

**PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.**

<b>Return of Stray Dog</b>					
Prescribed fee		25.00		Set by Regulation	
Daily kennel fees plus any vet fees		At cost		At cost	
Transportation/Officer costs		0.00			
Expenses incurred by the Local Authority relating to return of Stray Dog.		33.00		33.85	2.6
Dog Fouling fixed penalty charge		50.00		Set by Regulation	

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

**PURPOSE OF CHARGE: contribution towards overall costs.**

<b>Rats</b>					
Call out and/or treatment	21.50	18.30	44.20	37.62	105.6
<b>Mice</b>					
Call out and/or treatment	54.20	46.13	55.70	47.40	2.8
<b>Wasps (first nest)</b>					
Call out and/or treatment	43.95	37.40	45.20	38.47	2.8
<b>Wasps (subsequent nest treated during same visit)</b>					
Treatment	15.35	13.06	15.80	13.45	2.9
<b>Other Pests(Ants, human fleas, body lice and bed bugs)</b>					
Call out and/or treatment	57.25	48.72	58.80	50.04	2.7
<b>Pest treatment in commercial premises</b>		<b>At cost</b>		<b>At cost</b>	

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 necessary on weekends or recognised public holidays.

Costs may be waived where pest control is carried out in the interest of public health.

The pest control fees are discounted by 50% where the principal occupant is in receipt of an income related benefit, ie housing benefit, council tax benefit

**ABANDONED VEHICLES**

Removal (prescribed fee)		105.00		Set by regulation	
Daily storage (prescribed fee)		12.00		Set by regulation	
Enforcement disposal costs (prescribed fee)		50.00		Set by regulation	
Enforcement invoice costs		64.40		64.40	

**DRAINS, SEWERS AND CESSPOOLS**

<b>Private blocked drain</b>					
Mon-Fri 8am - 5pm	153.30	130.47	157.00	133.62	2.4
Mon-Fri 5.00pm - 8am and Sat	217.65	185.23	223.00	189.79	2.5
Abortive call charge	89.95	76.55	92.50	78.72	2.8
<b>Cesspools</b>					
Emptying	As per schedule of rates	As per schedule of rates	As per schedule of rates	As per schedule of rates	
Emergency Emptying	As per schedule of rates	As per schedule of rates	As per schedule of rates	At cost	
Emergency Call Out Charge	93.00	79.15	95.35	81.15	2.5
Invoice charges (where requested)	31.70	26.98	32.50	27.66	2.5

The fees for drainage are discounted; by 50% where the principal occupant is in receipt of an income related benefit, i.e. Housing benefit, council tax benefit or income support, pension creditor similar Government income support. Subject to officer discretion to waive in the interests of public health.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

**Service : Environmental Health**

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	76	78

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green**

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

**Miscellaneous**

Individual copy from Food Register		18.90		19.35	2.4
Complete copy of Food Register(reflects commercial value)		315.00		322.90	2.5
Health Certificate		14.70		15.05	2.4
Statement of Facts		203.15		208.25	2.5
Immigration reports for Home Office		117.60		121.00	2.9
Certificate for surrender of unsound food (per hour) plus disposal costs		82.65		85.00	2.8

**Licence to Sell Game: Annual Licence**

Annual Subsistence Charge					
i) To kill game valid for one year ending on 31 July		6.30		Set by regulation	
ii) To kill game valid for nine months 1 November to 31 July		4.20		Set by regulation	
iii) To kill game valid for fourteen consecutive days		2.10		Set by regulation	
iv) To deal in game valid until the next following 1 July		4.20		Set by regulation	
v) Gamekeepers licence valid until the next following 31 July		4.20		Set by regulation	

**ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES**

The following fees and charges in respect of Prescribed Processes became effective from 1 April 2003. Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.

**LAPC Fees and Charges**

**Application Fee**

Standard Process		1,440.00		Set by regulation	
Service Stations / Dry Cleaners		134.00		Set by regulation	
Waste oil burning appliances under 0.4MWth		134.00		Set by regulation	
Mobile Screening and Crushing Plant		1,440.00		Set by regulation	
For the third to seventh applications		860.00		Set by regulation	
For the eighth and subsequent applications		436.00		Set by regulation	

**Substantial Changes (Sections 10 and 11 of the Act)**

Standard Process		917.00		Set by regulation	
Service Stations		89.00		Set by regulation	
Waste Oil Burners under 0.4MW		89.00		Set by regulation	
Dry Cleaners		89.00		Set by regulation	
Change due to implement an upgrading plan		134.00		Set by regulation	

**Annual Subsistence Charge**

Standard Process LOW		671.00		Set by regulation	
Standard Process MEDIUM		1,008.00		Set by regulation	
Standard Process HIGH		1,503.00		Set by regulation	
Service Stations / Dry Cleaners		136.00		Set by regulation	
Waste Oil Burners under 0.4MW		136.00		Set by regulation	
Odouring 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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	76	78

Are concessions available? No

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Transfer and Surrender</b>					
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	
<b>PRIVATE SECTOR HOUSING ENFORCEMENT ACTION</b>					
Housing enforcement charge - where appropriate and upto 5 Year HMO licence - upto 5 bedrooms		330.00		338.25	2.5
Additional fee per extra bedroom		0.00		0.00	
A reduction where the landlord is accredited		52.00		53.30	2.5
A reduction where the landlord is applying for more than one licence		52.00		53.30	2.5
Request for additional information by letter		56.00		57.40	2.5
<b>TRAINING</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>Food Hygiene/Health and Safety Courses (per person)</b>					
Basic course	73.60	62.64	75.45	64.20	2.5
Delegates from business outside the Borough	81.15	69.06	83.20	70.80	2.5
Resit fee	33.85	28.81	34.70	29.55	2.5
Replacement certificates	22.55	19.19	23.10	19.65	2.4
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
<b>CONTAMINATED LAND ENQUIRY FEES</b>					
<b>Initial Enquiry</b>					
Domestic:					
Telephone based enquiry (requiring telephone call back)		24.15		25.00	3.5
Letter/fax enquiry (requiring letter/fax back)		36.75		38.00	3.4
Commercial:					
Telephone based enquiry (requiring telephone call back)		48.30		50.00	3.5
Letter/fax enquiry (requiring letter/fax back)		60.90		62.40	2.5
<b>Further Information</b>					
Domestic:					
Additional telephone call		6.30		6.50	3.2
Additional letter/fax		12.60		12.90	2.4
Commercial:					
Additional telephone call		17.85		18.30	2.5
Additional letter/fax		24.15		25.00	3.5
<b>HIGH HEDGE ENQUIRIES</b>					
Initial Investigation		165.00		169.15	2.5
Full Investigation (Additional payment to complete investigation)		500.00		512.50	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	76	78

**Are concessions available? Drainage/Pest Control - there is a 50% discount where the principal occupant is in**

**Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT</b>					
Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Street litter notices and litter clearing notices - reduced to 360 if paid within 7 working days		110.00		Set by Regulation	
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Waste receptacles - reduced to £60 if paid within 7 working days		110.00		Set by Regulation	
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
<b>ENVIRONMENTAL INFORMATION</b>					
<b>The Environmental Regulations 2004</b>					
Environmental Information Enquiries		Set corporately		Set corporately	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	75	77

**Are concessions available? Bulky Household Refuse - There is a 50% discount where the principal occupant is in receipt of an income related benefit.**

**Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
Bulky household refuse (excluding DIY material) Up to 3 items.		33.60		34.50	2.7
Between 4 and 7 items (minimum charge 1 hour)		44.10		45.20	2.5
Garden waste bins		30.00		30.75	2.5
Garden waste sacks		0.30		0.35	16.7
The waste collection charges for bulky collections are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support, pension credit or similar Government income support. Subject to discretion to waive or reduce where hardship is evidenced.					
Replacement of Wheeled bin - admin charge	20.45	17.40	21.10	17.96	3.2
Residents request to return and empty bin not presented for collection	20.45	17.40	21.10	17.96	3.2
Additional Wheeled Bin, under certain circumstances - Charge per annum	30.70	26.13	31.60	26.89	2.9

1.025

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	206	211

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve health and well being within the Borough**

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

**WEIGHTS AND MEASURES**

**PURPOSE OF CHARGE: to recover costs.**

**The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)**

1) Automatic or totalising weighing machines		64.50		Set by LACORS	
2) Equipment designed to weigh loads in motion		64.50		Set by LACORS	
3) Weighing or measuring equipment tested by means of statistical sampling		64.50		Set by LACORS	
4) The establishment of calibration curves for templets		64.50		Set by LACORS	
5) Templets graduated in millimetres		64.50		Set by LACORS	
6) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		64.50		Set by LACORS	
7) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		64.50		Set by LACORS	
8) Other tests - miscellaneous Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis.		64.50		Set by LACORS Set by LACORS	

**Weights**

1) Exceeding 5Kg or not exceeding 500mg or 2CM2		7.15		Set by LACORS	
2) Other weights		5.50		Set by LACORS	

**Measures**

Linear measures not exceeding 3m or for each scale		8.00		Set by LACORS	
Capacity measures without divisions not exceeding 1 litre		6.10		Set by LACORS	
Cubic ballast measures (other than brim measures)		141.75		Set by LACORS	

**Liquid Capacity measures for making up and checking average quantity packages.**

Templets		22.40		Set by LACORS	
Per scale-first item		39.30		Set by LACORS	
Second and subsequent items		15.20		Set by LACORS	

**Weighing Instruments**

**Non - EC**

Not exceeding 1 tonne		50.90		Set by LACORS	
Exceeding 1 tonne to 10 tonne		82.25		Set by LACORS	
Exceeding 10 tonne		172.10		Set by LACORS	

**EC (NAWI)**

Not exceeding 1 tonne		84.70		Set by LACORS	
Exceeding 1 tonne to 10 tonne		136.90		Set by LACORS	
Exceeding 10 tonne		286.85		Set by LACORS	
Instruments incorporating remote display and/or remote printing facilities: A fee equal to 150% of the full fee which would otherwise be payable. When supplying specialist equipment an additional fee may be charged hourly, daily or per appointment.					

**Measuring Instruments for Intoxicating Liquor**

Not exceeding 150ml		14.00		Set by LACORS	
Other		16.15		Set by LACORS	



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>206</b>	<b>211</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve health and well being within the Borough**

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

**Measuring Instruments for Liquid Fuel and Lubricants**

1) Container type (unsubdivided)			58.50		Set by LACORS
2) Petrol Pumps - Number of meters tested in one unit	1 meter		95.40		Set by LACORS
	2 meters		154.00		Set by LACORS
	3 meters		212.60		Set by LACORS
	4 meters		271.20		Set by LACORS
	5 meters		329.80		Set by LACORS
	6 meters		388.40		Set by LACORS
	7 meters		447.00		Set by LACORS
	8 meters		505.60		Set by LACORS
Ancillary equipment	a) Electronic console equipment (when tested alone) per hour		64.40		Set by LACORS
	b) Credit Card Acceptors		64.40		Set by LACORS

**Road Tanker Measuring Equipment (>100 Litres)**

1) Meter measuring system	Wet hose type with two testing liquids		204.80		Set by LACORS
	Wet hose type with three testing liquids		238.90		Set by LACORS
	Dry hose type with two testing liquids		227.50		Set by LACORS
	Dry hose type with three testing liquids		261.80		Set by LACORS
	Wet/Dry hose type with two testing liquids		318.55		Set by LACORS
	Wet/Dry hose type with three testing liquids		341.30		Set by LACORS

**MISCELLANEOUS**

<b>Miscellaneous</b>					
Administrative charge for provision of a certificate containing results of errors found on testing			35.00	35.90	2.6
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £68			64.40	Set by LACORS	
<b>Poisons Act</b>					
Initial registration			30.10	Set by Regulation	
Re-registration			17.65	Set by Regulation	
Change in details of registration			12.15	Set by Regulation	
<b>Performing animals</b>					
Registration of trainers and exhibitors for entertainment			26.25	0.00	
Inspection and issue of Licence (Registration)			80.00	85.00	6.3

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	206	211

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough**

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

**LICENSING AND REGISTRATION**

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

**These fees for all Licensing Act 2003 permissions have been set by central government and are based on the non-domestic rateable value of the premises.**

The fees for applications for new, and for variation to, premises licenses and club premises certificates are as set out below:

Rateable value band	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
A		100.00		100.00	
B		190.00		190.00	
C		315.00		315.00	
D		450.00		450.00	
E		635.00		635.00	

However, the fees for applications for new or variations to premises licenses and club premises certificates where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises are as set out below:

Rateable value band	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
D		900.00		900.00	
E		1,905.00		1,905.00	

Also, applications for new or variations to premises licenses and club premises will exceed 5,000, are subject to an additional fee as set out below:

Number of people in attendance at any one time	Additional Fee	Current Fee (Inc VAT)	Proposed Fee (Exc VAT)
5,000 - 9,999	1,000.00		1,000.00
10,000 - 14,999	2,000.00		2,000.00
15,000 - 19,999	4,000.00		4,000.00
20,000 - 29,999	8,000.00		8,000.00
30,000 - 39,999	16,000.00		16,000.00
40,000 - 49,999	24,000.00		24,000.00
50,000 - 59,999	32,000.00		32,000.00
60,000 - 69,999	40,000.00		40,000.00
70,000 - 79,999	48,000.00		48,000.00
80,000 - 89,999	56,000.00		56,000.00
90,000 and over	64,000.00		62,000.00

Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**

**2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	206	211

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve health and well being within the Borough**

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

**OTHER FEES**

There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:

Personal Licence Application		70.00		37.00	
Supply of copies of information contained in register		180.00		10.50	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		295.00		10.50	
Notification of change of name or address (holder of premises licence)		10.50		10.50	
Application to vary to specify an individual as premises supervisor		23.00		23.00	
Interim Authority Notice		23.00		23.00	
Application to transfer premises licence		23.00		23.00	
Application for making a provisional statement		315.00		315.00	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		10.50	
Notification of change of name or alteration of club rules		10.50		10.50	
Change of relevant registered address of club		10.50		10.50	
Temporary Event Notices		21.00		21.00	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		10.50	
Application for copy of licence on theft, loss etc. of personal licence		10.50		10.50	
Notification of change of name or address (personal licence)		10.50		10.50	
Notice of interest in any premises		21.00		21.00	

**ANNUAL FEES**

Where premises licences and club premises certificates are issued by the Licensing Authority, the holder of the licence/certificate shall pay

an annual fee as set out below:

Rateable value band				
A		70.00		Set by Regulation
B		180.00		Set by Regulation
C		295.00		Set by Regulation
D		320.00		Set by Regulation
E		350.00		Set by Regulation

However, where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:

Rateable value band				
D		640.00		Set by Regulation
E		1,050.00		Set by Regulation

Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2008/09 Budget	Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	206	211

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To improve health and well being within the Borough**

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
<b>Number of people in attendance at any one time</b>					
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	
<b>Sex Establishment : Annual Licence</b>					
Premises - Initial		2,140.00		2,194.00	2.5
Premises - Renewal		1,135.00		1,164.00	2.6
<b>Dangerous Wild Animal : Annual Licence</b>					
Premises - Initial		380.00		390.00	2.6
Premises - Renewal		220.00		226.00	2.7
<b>Riding Establishment : Annual Licence</b>					
Premises - Initial		412.00		422.00	2.4
Premises - Renewal		214.00		220.00	2.8
Provisional - Initial		240.00		246.00	2.5
Provisional - Renewal		121.00		124.00	2.5
<b>Animal Boarding Establishment: Annual Licence</b>					
1 - 30 animals	Initial	324.00		332.00	2.5
	Renewal	189.00		194.00	2.6
31 - 60 animals	Initial	382.00		392.00	2.6
	Renewal	206.00		211.00	2.4
61 (or more) animals	Initial	465.00		477.00	2.6
	Renewal	251.00		258.00	2.8
<b>Home Boarding of Dogs</b>					
	Initial	0.00		120.00	
	Renewal	0.00		100.00	
<b>Dog Breeders: Annual Licence</b>					
Premises	Initial	400.00		400.00	0.0
	Renewal	177.00		180.00	1.7
<b>Pet Shops: Annual Licence</b>					
Premises	Initial	400.00		400.00	0.0
	Renewal	177.00		180.00	1.7
<b>Zoo Fees</b>					
		0.00		400.00	
<b>Skin Piercing/Electrolysis: Single Payment</b>					
Premises		190.00		195.00	2.6
Person		36.00		36.00	0.0
<b>Hairdresser Fees</b>					
		0.00		35.00	
<b>Street Traders' Fees</b>					
Week (minimum charge) (including 1 assistant)		100.00		103.00	3.0
1 month (including 1 assistant)		280.00		287.00	2.5
3 months (including 1 assistant)		640.00		656.00	2.5
6 months (including 1 assistant)		1,050.00		1,077.00	2.6
Additional Trading Assistant		36.00		36.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough**

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

**PETROLEUM LICENCES**

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

Replacement of lost petroleum licences		27.30		28.00	2.6
Petroleum storage enquiries per hour(min. charge of 1 hour)		67.20		68.90	2.5
Copy of Register - 1st copy		8.95		10.00	11.7

**Provision under which a maximum fee is payable**

**Petroleum (Consolidation) Act 1928 c.32 (section licence to keep petroleum spirit of quantity:**

Section 4 Licence to keep petroleum spirit of quantity - not exceeding 2,500 litres		33.00		Set by Regulation	
exceeding 2,500 litres but not exceeding 50,000 litres		48.00		Set by Regulation	
exceeding 50,000 litres		95.00		Set by Regulation	

**Petroleum (Transfer of Licences) Act 1936 c.27**

Section 1 (4) Transfer of petroleum spirit licence			Set by Regulation		
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**Motor salvage operator and scrap metal dealer combined licence Copy of Register**

Motor salvage operator and scrap metal dealer combined licence		88.00		110.00	25.0
1st copy		9.20		0.00	

**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	
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**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
<b>Income the proposed fees will generate:</b>	206	211

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough**

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

**HACKNEY CARRIAGES**

**PURPOSE OF CHARGE: Contribution towards costs**

**Hackney Carriage Fees: Annual Fee**

Vehicle;					
Licensing (annual fee) - includes plate etc		270.00		277.00	2.6
Licence plate (annual fee)		22.00		0.00	

**Private Hire Fees**

Vehicle;					
Licensing (annual fee)		220.00		226.00	2.7
Licence plate (annual fee)		22.00		0.00	
Home to School (annual fee)		94.00		97.00	3.2

**Operator Licence**

Licence fee 1 vehicle		140.00		150.00	7.1
2 - 5 vehicles		245.00		260.00	6.1
6 - 10 vehicles		390.00		430.00	10.3
11 - 15 vehicles		540.00		600.00	11.1
16 - 20 vehicles		750.00		810.00	8.0
more than 20 vehicles		910.00		980.00	7.7

**Driver's Licence**

Dual badge - initial fee (Driver Licence New Applicant)		116.00		118.00	1.7
Renewal		86.00		88.00	2.3
Renewal - non-continuous		116.00		0.00	
Lost badge (Replacement Badge)		18.00		18.00	0.0
Renewal (3 years)		162.00		166.00	2.5
Renewal (3 years) - non-continuous		0.00		0.00	
Home to school		61.00		72.00	18.0

**Other Charges**

<b>Business</b>					
Transfer of hackney carriage or private hire business		78.00		40.00	-48.7

**Vehicles**

Admin fee for change of vehicle		60.00		60.00	0.0
Meter Test - Retest after failure		25.00		25.00	0.0
Knowledge Test Retest after failure		25.00		25.00	0.0
First Aid Training for drivers		22.00		22.00	0.0
Geographical test after failure		25.00		0.00	
Oral location after failure		25.00		0.00	
CRB Criminal Records check		At Cost + £11.00 Admin Fee		At Cost + £11 Admin Fee	
Replacement documents		20.00		20.00	0.0
Advertising on Hackney Carriages (Initial)		30.00		31.00	3.3
Advertising on Hackney Carriages (Renewal)		20.00		21.00	5.0
Replacement Plate		0.00		22.00	
Backing plate(Replacement Backing Plate)		18.00		18.00	0.0

**Gambling Act 2005 Fees**

<b>Bingo Club</b>	New Application		0.00		2,625.00
	Variation		0.00		1,312.50
	Transfer/Reinstatement		0.00		900.00
	Application with Prov Statement		0.00		900.00
	Prov Statement		0.00		2,625.00
	Notification of Change		0.00		37.50
	Annual Fee		0.00		750.00
	Copy Licence		0.00		18.75
<b>Adult Gaming Centre</b>	New Application		0.00		1,500.00
	Variation		0.00		750.00
	Transfer/Reinstatement		0.00		900.00
	Application with Prov Statement		0.00		900.00
	Prov Statement		0.00		1,500.00
	Notification of Change		0.00		37.50
	Annual Fee		0.00		750.00
	Copy Licence		0.00		18.75

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

<b>Betting (Other)</b>	New Application	0.00	2,250.00
	Variation	0.00	1,125.00
	Transfer/Reinstatement	0.00	900.00
	Application with Prov Statement	0.00	900.00
	Prov Statement	0.00	2,250.00
	Notification of Change	0.00	37.50
	Annual Fee	0.00	450.00
	Copy Licence	0.00	18.75
<b>Licensed Premises Gaming Machine Permit</b>	New	0.00	150.00
	Annual Fee	0.00	50.00
	Variation	0.00	100.00
	Transfer	0.00	25.00
	Copy Permit	0.00	15.00
	Change Name	0.00	25.00
<b>**Club Gaming/Permit/Club Machine Permit</b>	New	0.00	200.00
	Annual Fee	0.00	50.00
	Renewal	0.00	200.00
	Variation	0.00	100.00
	Copy Permit	0.00	15.00
<b>Notification of 2 or less gaming machines</b>	New Application	0.00	50.00
<b>Registration of non-commercial lottery</b>	Initial Fee for Lottery Registration	0.00	40.00
<b>Lottery Annual Fee</b>	Annual Fee Lottery Registration	0.00	20.00

\*\* Where the applicant for a LPGMP is the holder of a s.34 permit issued under the Gaming Act 1968, the fee for a new permit shall be £100.

Where the applicant for a club gaming or club machine permit is the holder of a Club Premises Certificate under s.72 of the Licensing Act 2003, or an existing Part II of Part III registration of the Gaming Act 1968, the fee for new permits and renewals is £100.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Housing

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

	<b>2009/10 Budget £'000</b>	<b>Proposed 2010/11 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>948</b>	<b>972</b>

**Are concessions available? No**

**Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Forestcare Community Alarms</b>					
Lifeline Rental and Monitoring					
Per week					
- BFBC	4.20	3.57	4.20	3.57	-
- Others	4.90	4.17	4.90	4.17	-
Lifeline Monitoring only					
Per week					
- BFBC	3.25	2.77	3.30	2.81	1.4
- Others	4.05	3.45	4.10	3.49	1.2
Extra/Lost Pendants	50.35	42.85	64.60	54.98	28.3
Flat Charge					
Keyholder Service					
Per week					
- BFBC only					
- up to 12 visits	7.05	6.00	7.20	6.13	2.2
- extra visits	7.85	6.68	11.75	10.00	49.7
Keyholder and mobile response	7.05	6.00	7.20	6.13	2.2
per week					
per additional visit		63.00		65.00	3.2
Keysafe Supply and fit		75.45		77.00	2.1
installation/moving of keysafes		63.00		65.00	3.2
Monitoring of security diallers		9.62	11.75	10.00	4.0
per week					
Supra Safe					
Flat Charge	68.80	58.55		0.00	-
Installation	19.90	16.94		0.00	-
Per week	0.00	0.00		0.00	-
Lone Workers	38.80	33.02	41.15	35.02	6.1
per year or part person					
Hourly charge for adhoc work		63.00		65.00	3.2
ICT Installs		38.58		60.00	55.5
for 6 weeks					
DVU Install		0.51		1.00	96.1
per day					
Sensors					
per annum per worker					



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2010/11 PROPOSED FEES & CHARGES**

Service : Housing

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

	<b>2009/10 Budget £'000</b>	<b>Proposed 2010/11 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>948</b>	<b>972</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Homelessness</b>					
Bed and Breakfast / Private Sector Leasing					
- Current Tenancies Per Week		133.56		136.90	2.5
- New Tenancies Per Week		240.01		246.00	2.5
<b>New tenancies will be fixed at the cap for housing benefits as set by the DWP. These are based on a 52 week year</b>					
<b>Small Landsales - Administration Fee</b>					
Flat Charge	178.85	152.21	183.30	156.00	2.5
<b>Rents - Accommodation for Learning Disability Clients</b>					
150/151 Holbeck Per week per bedroom		80.00		82.00	2.5
9 & 10A Portman Close Per week per bedroom		80.00		82.00	2.5
Note: To reflect indicative rent levels based on November 2008 Local Housing Allowance Rates which can vary.					
<b>Electricity/Gas Fuel Charges</b>					
150/151 Holbeck, 9 & 10A Portman Close Per week per bedroom		5.00		5.15	3.0
<b>Rents - Banbury Flats</b>					
Per week		133.56		136.90	2.5
<b>Easthampstead Mobile Home Park</b>					
Site Rent		41.35		42.40	2.5
Water Charge		12.02		12.30	2.3

The above rents and utility charges are based on a 52 week year

## CORPORATE SERVICES / CX OFFICE

### Virements between Departments

Total	Explanation
<b>£'000</b>	
	<b><u>Reorganisation</u></b>
-56	<p><b>Drug Strategy Partnership Grant</b></p> <p>The Drug Strategy Partnership Grant, now consolidated into the Area Based Grant (ABG) has previously been held in Corporate Services and is now transferred to Adult Social Care where the expenditure is managed.</p>
-1	<p><b>Grounds Maintenance Budget Reduction</b></p> <p>Grounds Maintenance Income budgets across the council have been adjusted by £63,930 to correct the inflation calculation. £62,750 has been changed within the department but £1180 relates to budgets within Social Services (£170) and Corporate Services (£1,010). The income target within Landscape Services has been changed by the £63,930 to reflect these adjustments.</p>
89	<p><b>Transfer of Council Owned Community Centre Management &amp; Support</b></p> <p>It has been agreed to transfer the function of managing the Council's Community Centres from Environment, Culture and Communities with effect from 1st October. The total budget to be vired is £89,200.</p>
	<b><u>Town Centre</u></b>
138	<p><b>Town Centre Redevelopment</b></p> <p>Virements of £0.020M from this Department's DSB, £0.098m from Environment Culture and Communities and £0.040m from the council's LABGI receipt to the Town Centre Redevelopment budget.</p>
	<b><u>Structural Changes</u></b>
39	<p><b>Structural Changes Reserve</b></p> <p>Virement from the Structural Changes Reserve for the appointment of a Principal Procurement Officer on a two year fixed term contract.</p>
	<b><u>Council Wide items</u></b>
34	<p><b>Business Community</b></p> <p>Virement of £0.034M from the Council's LABGI receipt to support the business community.</p>
31	<p><b>Allocation of Pay Award</b></p> <p>The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.</p>

## CORPORATE SERVICES / CX OFFICE

### Virements between Departments

Total	Explanation
<b>£'000</b>	
<b>-28</b>	<b>Support Savings</b>  Systems support for the Pericles system used for Housing and Council Tax Benefit administration has now been brought in house. The £50,000 savings which were identified from the 2009/10 budget have now been allocated to Corporate Services (£28,000) and Environment, Culture and Communities (£22,000).
50	<b>Job Evaluation Scheme Funding</b>  The 2009/10 Revenue Budget proposals included £50,000 to enable the Council to review its existing job evaluation scheme and assess the financial impact of implementing a new scheme, should it wish to. This budget was allocated to Non Departmental until required. Work is now underway and the budget has been transferred into Human Resources.
<b>-5</b>	<b>NI Savings</b>  Virements from departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
29	<b>Energy Price Increases</b>  The inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	<b><u>Recharges</u></b>
<b>-1,924</b>	The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges.  These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.
<b>-1,604</b>	<b>Total Virements</b>

## CHILDREN, YOUNG PEOPLE AND LEARNING

### Virements between Departments

Total	Explanation
<b>£'000</b>	
	<b><u>Reorganisation</u></b>
-140	Transfer of devolved Staffing Budget to Adult Social Care and Health to reflect changes to the senior management structure resulting from the restructuring of Social Care and Learning.
	<b><u>Council Wide items</u></b>
27	Pay award - The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.
6	Designated Teacher Funding within the Area Base Grant is not currently included in the base budget.
-2	NI Savings - Virements out of departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
8	Energy price increases - the inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	<b><u>Recharges</u></b>
456	<p>The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges.</p> <p>These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.</p>
<b>355</b>	<b>Total Virements</b>

## ADULT SOCIAL CARE AND HEALTH

### Virements between Departments

Total	Explanation
<b>£'000</b>	
	<b><u>Reorganisation</u></b>
56	The Drug Strategy Partnership Grant, now consolidated into the Area Based Grant (ABG) has previously been held in Corporate Services and is now transferred to Adult Social Care where the expenditure is managed.
140	Transfer of devolved Staffing Budget from Children, Young People and Learning to reflect changes to the senior management structure resulting from the restructuring of Social Care and Learning.
	<b><u>Structural Changes</u></b>
89	£78,000 one-off redundancy costs associated with the modernisation of home care. In addition £11,450 was previously released to fund one-off redundancy costs associated with the termination of a fixed term contract at the conclusion of a project. The funding was returned in 2008-09 when it was realised that the payment would be delayed into the next financial year.
	<b><u>Council Wide items</u></b>
28	Pay award - The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.
-1	NI Savings - Virements out of departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
12	Energy price increases - the inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	<b><u>Recharges</u></b>
344	The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges.  These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.
<b>668</b>	<b>Total Virements</b>

## ENVIRONMENT, CULTURE & COMMUNITIES

### Virements between Departments

Total	Explanation
£'000	
	<b><u>Reorganisation</u></b>
-89	Community Centre Management & Support - It has been agreed to transfer the function of managing the Council's Community Centres to Corporate Services with effect from 1st October. The total budget to be vired is £89,200.
1	Grounds Maintenance Income budgets across the council have been adjusted by £63,930 to correct the inflation calculation. £62,750 has been changed within the department but £1180 relates to budgets within Social Services (£170) and Corporate Services (£1,010). The income target within Landscape Services has been changed by the £63,930 to reflect these adjustments.
	<b><u>Town Centre</u></b>
-98	Return of the budget for a Transport Development Officer post and a Planning Officer post in order to progress the Town Centre Redevelopment Scheme.
	<b><u>S106 Bus Contracts</u></b>
224	The Section 106 Agreement for Peacock Farm, agreement number 6367, allows for bus services to be provided between this area and the Bracknell bus and rail stations. A contract was let for this service the sum payable for 2009/10 is £224,154, a virement is therefore required to reflect this. Under the terms of this agreement it is necessary to claim the cost of this service from the developer at specified intervals, this is being carried out.
122	The Section 106 Agreement for the Staff College site, agreement number 6366, allows for bus services to be provided to and from this development. A contract was let for this service and the sum payable for 2009/10 is £122,188, a virement is therefore required to reflect this.
26	The Section 106 Agreement for the Church Hill House site, agreement number YN183, is for public transport serving the development. Due to the road layout it is not possible to get a bus through the site, however there are two supported bus routes within walking distance of the site. A virement in the sum of £26,000 is therefore required to reflect this.
-3	Bus Contracts Funds from the Section 106 Agreement for Tesco Jigs Lane Warfield (Agreement Number 6292) have been fully utilised, however a sum of £3,000 remains in the base budget. A virement is therefore required to reduce the budget to zero.
	<b><u>Structural Changes</u></b>
43	Virement from the Structural Changes Reserve for the appointment of a Programme and Project Manager on a two year contract commencing 18 May 2009. The post will support the letting of a number of contracts within the department. The full year virement is £49,000.
	<b><u>Council Wide items</u></b>
57	Pay award - The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.
20	Virement of £20,000 from the Council's LABGI receipt to support minor works. This is to be transferred into the Environmental Enhancements budget within Street Cleansing.

## ENVIRONMENT, CULTURE & COMMUNITIES

### Virements between Departments

Total	Explanation
£'000	
20	As a result of an internal report nearly 500 staff in ECC are required to undergo safe guarding awareness training. A virement from the contingency fund in the sum of £20,000 has been approved to fund the cost of covering operational staff while on this training, together with the cost of materials required at Coral Reef and Bracknell Leisure Centre.
9	A sum of £20,860.38 was deposited with the Council by the Forest Park developers to fund future maintenance of the strip of land between the Bagshot Road and Forest Park. This land needs woodland management in order to protect the visual environment in the long term. Approval was given in 2007/08 to vire £4,000 per annum over 5 years to carry out works at this site. However, rather than carrying out works on a piecemeal basis it is now planned to complete the works as a single scheme. A request was therefore made to vire the remaining £8,860 of the commuted sum received into this financial year and remove the £4,000 from the Commitment Budget in 2010/11.
15	Virement from the Section 106 SPA Mitigation monies received to fund a 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
-2	Invest to Save scheme at Banbury Flats for windows and doors. Increase to rents budget to pay back the cost of the works.
-22	Support Savings - Systems support for the Pericles system used for Housing and Council Tax Benefit administration has now been brought in house. The £50,000 savings which were identified from the 2009/10 budget have now been allocated to Corporate Services (£28,000) and Environment, Culture and Communities (£22,000).
-73	Car Parking Income - virement of corporate wide savings relating to staff car parking charges
-3	NI Savings - budget virements from departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
192	Energy price increases - the inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	<b>Recharges</b>
1,124	The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges.  These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.
1,563	<b>Total Virements</b>

## Departmental Virements over £50,000

Debit	Credit	Explanation
<b>£'000</b>	<b>£'000</b>	
		<b><u>Corporate Services / CX Office</u></b>
		Print Room Recharges Budget
		The income budgets for the Print Room assume a premium rate for Committee Service printing and this is reflected in the charges made. It has been agreed that the corresponding income and expenditure budgets should be adjusted by £0.129M to ensure the charges are the same as other client rates.
129	-129	Print Room Income Committee Services Printing Expenditure
		This year a £200,000 overspend was forecast for the Devolved Staffing Budgets (DSB) across the department. CMT approved the virement of £200,000 from departmental savings already identified to fund this budget pressure. The budget was spread over the services within the department according to the 2009/10 forecast staffing costs.
200	-200	Devolved staffing budgets across the department Underspends identified across the department.
<b>329</b>	<b>-329</b>	<b>Grand Total</b>
		<b><u>Children, Young People and Learning</u></b>
		Staff turnover and amendments to staffing structures has required a number of self-balancing budget virements within the Devolved Staffing Budget. The most significant change results from the restructure of the Performance of Governance function, with a number of staff now reporting into this Team.
	-61	Support to Pupils and Families
	-42	SEN Support and Provisions
22		Office Services
100		Performance and Governance
	-23	Finance Team
29	-25	Others (less than £20k)
<b>151</b>	<b>-151</b>	<b>Grand Total</b>



## Departmental Virements over £50,000

Debit	Credit	Explanation
<b>£'000</b>	<b>£'000</b>	
		<b><u>Adult Social Care and Health</u></b>
		Staff turnover and amendments to staffing structures has required a number of self-balancing budget virements within the Devolved Staffing Budget. The most significant change relates to creating one managed vacancy factor for the whole Department rather than managing at individual Team level.
	-260	Management
	-64	Mental Health
8		Learning Disability
50		Physical Disability
233		Older People
33		Commissioning
		Subsequent to setting the base budget, there have been a number of changes to the cost of services arising from changes in demographic pressures which are expected to continue on a permanent basis that requires a virement on third party payments.
	-150	Learning Disability
150		Older People
		Negotiations are under way with the Primary Care Trust for the transfer of funding of learning disability budgets required under the government policy of Valuing People Now. This work has yet to conclude but is expected to result in around £6.2m of funding being transferred to meet social care needs across a range of different provisions in Learning Disabilities.
595		Employees
16		Premises related expenses
32		Transport related expenses
5		Supplies and Services
5,873		Third party payments
	-6,521	Other grants, reimbursements and contributions
<b>6,995</b>	<b>-6,995</b>	<b>Grand Total</b>
		<b><u>Environment Culture and Communities</u></b>
		A budget pressure of £100,000 was approved in 2008/09 for Enhanced Environmental Maintenance. This was to improve the visual environment through enhanced street cleansing and grounds maintenance in areas around major highways. The budget was originally allocated to the service areas of highway maintenance £70,000 and street cleansing £30,000. This virement consolidates the budget in one service area where it can be managed under the direct control of the Chief Officer Environment & Public Protection.
70		Street Cleansing
	-70	Highways Maintenance
<b>70</b>	<b>-70</b>	<b>Grand Total</b>

## Equality Impact Assessment Record

### EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

### Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Council's Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

### Departmental Equality Representatives

ECC Jane Eaton  
CS Abby Thomas  
ASC&H Sarah Scales

CYPL Graham Symonds  
CXO Stephanie Boodhna


### Publishing

The Council is legally required to publish this EIA record form on the Council's website. Please send a copy of the final version of the EIA record form to the Council's Equality Officer Abby Thomas to publish.

<b>Date of EIA</b>	27 November 2009	<b>EIA Guidance Page Ref.</b>
<b>Directorate</b>	Corporate Services	
<b>Part One - Initial Screening Record</b>		
<b>1. Activity to be assessed</b>	Courier Service	<b>See Pages 9 - 10</b>
<b>2. What is the activity?</b>	Service	
<b>3. Is it a new or existing activity?</b>	Existing	
<b>4. Who are the members of the EIA team?</b>	Ann Moore, Angela Aktas, Kirsty Hunt	
<b>5. Initial screening assessment.</b>	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Council's workforce or the community?</p> <p>No. Reducing or withdrawing the service will not impact directly on any one group more than another. An analysis has been undertaken of volumes of mail moved around by the couriers. There are a number of drops that are no longer cost effective to make given the small volume of post moved around. Each site/organisation affected will be contacted and an alternative way forward will be discussed. These may include organisations that represent different groups within the community. There is also a mechanism in place to deal with exceptional volumes or one-off drops. The service will continue to be as flexible and responsive as possible and will deal with exceptional circumstances and individual requests as they arise.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>No. The service is not provided to all of the community. The majority of visits are made to the Council's own sites eg town centre buildings.</p>	

	libraries and schools. A relatively small number of other organisations receive visits. No information is available to explain why certain organisations are visited by the courier whilst others are not. Decisions to continue to make visits and at what level of frequency have been based solely on the volume of post and no judgements have been made on the function of the organisation concerned.
<b>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</b>	If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment. <b>No</b> – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 17 overleaf and then email to <a href="mailto:abby.thomas@bracknell-forest.gov.uk">abby.thomas@bracknell-forest.gov.uk</a>

<b>Part Two - Full EIA Record</b>																								
<b>7. Who is the activity designed to benefit/target?</b>	<b>The purpose of the activity is to: Overwrite with details</b>  <b>The activity is designed for: Overwrite with details</b>	<b>See Page 11</b>																						
<b>8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</b>	Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.  Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.	<b>See Pages 12-13</b>																						
<b>9. A) With regard to the equalities themes, which groups does the activity impact upon?</b>  <b>B) Might any of these groups be adversely impacted?</b>  <b>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</b>	<table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 50%;"><b>A) Groups Impacted</b></th> <th style="width: 50%;"><b>B) Groups impacted adversely</b></th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/> Race and ethnicity</td> <td><input type="checkbox"/> Race and ethnicity</td> </tr> <tr> <td><input type="checkbox"/> Disability</td> <td><input type="checkbox"/> Disability</td> </tr> <tr> <td><input type="checkbox"/> Gender</td> <td><input type="checkbox"/> Gender</td> </tr> <tr> <td><input type="checkbox"/> Age</td> <td><input type="checkbox"/> Age</td> </tr> <tr> <td><input type="checkbox"/> Sexual Orientation</td> <td><input type="checkbox"/> Sexual Orientation</td> </tr> <tr> <td><input type="checkbox"/> Religion or belief</td> <td><input type="checkbox"/> Religion or belief</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> </tbody> </table>	<b>A) Groups Impacted</b>	<b>B) Groups impacted adversely</b>	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Disability	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Gender	<input type="checkbox"/> Age	<input type="checkbox"/> Age	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<b>See Pages 14 -15</b>  <b>Double click on the boxes to check all that apply.</b>
<b>A) Groups Impacted</b>	<b>B) Groups impacted adversely</b>																							
<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity																							
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<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation																							
<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief																							
<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify																							
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<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify																							
<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify																							
<b>10. What evidence is there to suggest an impact/adverse impact?</b>	<p>A) Evidence of Impact. Overwrite with the data, information or research that was used in the EIA. Include any evidence if relevant of a positive impact on equalities.</p> <p>B) Evidence of adverse impact. Overwrite with the data, information or research that was used in the EIA</p>																							
<b>11. On what grounds can impact or adverse</b>		<b>See Pages</b>																						

impact be justified?		14 -15
12. Have any examples of good practice been identified as part of the EIA?		See Pages 14 -15
13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?		
14. What actions will you take to reduce or remove any differential/adverse impact?	<p><del>List the actions that you have planned as a result of the EIA</del></p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	See page 16
15. Into which action plan/s will these actions be incorporated?		
16. Who is responsible for the action plan?		
17. Chief Officers signature.	<p>Name ANN MOORE</p> <p>Signature </p>	
18. Which PMR will this EIA be reported in?	<p><del>All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.</del></p>	

## Equality Impact Assessment Record

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### Departmental Equality Representatives

ECC Jane Eaton	CYPL Graham Symonds
CS Abby Thomas	CXO Stephanie Boodhna
ASC&H Sarah Scales	


### Publishing

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<b>Date of EIA</b>	26th November, 2009	<b>EIA Guidance Page Ref.</b>
<b>Directorate</b>	Adult Social Care and Health	
<b>Part One - Initial Screening Record</b>		
<b>1. Activity to be assessed</b>	<b>Closure of the Look-In Cafe</b>	
<b>2. What is the activity?</b>	Policy/strategy Review      Function/procedure Service      Project <input checked="" type="checkbox"/> <b>Organisational change</b>	
<b>3. Is it a new or existing activity?</b>	New <input checked="" type="checkbox"/> <b>Existing</b>	
<b>4. Who are the members of the EIA team?</b>	Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Ser Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr.Look-In: Stewart Williams	
<b>5. Initial screening assessment.</b>	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>This is not a service under Fair Access to Care Services, but rather a venue open to the general public.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>As above (1)</p>	

<p><b>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</b></p>	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.          Yes – full EIA completed and recorded below.  <a href="mailto:abby.thomas@bracknell-forest.gov.uk">abby.thomas@bracknell-forest.gov.uk</a></p>	
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<p align="center"><b>Part Two - Full EIA Record</b></p>		
<p><b>7. Who is the activity designed to benefit/target?</b></p>	<p><b>The purpose of the activity is to:</b>          The purpose of the activity is to provide a meeting space for people fifty years and older with meals and refreshments available to purchase.</p> <p><b>The activity is designed for: Overwrite with details</b>          The activity is designed for: Older People</p>	
<p><b>8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</b></p>	<p>Falling revenues mean the Council must achieve savings in those areas least likely to impact on the most vulnerable groups and where services are not dictated by statute.          Consultation with the workforce will begin week commencing 30/11/09.</p> <p>Consultation with voluntary groups who may be interested in taking over the premises will follow shortly.</p> <p>Following the consultation, proposals to re-provide services will be finalised.</p>	
<p><b>9. A) With regard to the equalities themes, which groups does the activity impact upon?</b></p> <p><b>B) Might any of these groups be adversely impacted?</b></p> <p><b>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</b></p>	<p><b>A) Groups Impacted</b></p> <p>Age</p>	<p><b>B) Groups impacted adversely</b></p> <p>Please see list of actions in Section 8 that will enable us to collect the information necessary to determine adverse impact.          A revised EIA will be completed when this information becomes available.</p>
<p><b>10. What evidence is there to suggest an impact/adverse impact?</b></p>	<p>At present there is no evidence of adverse impact from the closure of the cafe. There are a number of venues in the immediate area that offer seating and refreshments. There are also nearby premises where community organisations can hold surgeries / meetings.</p>	
<p><b>11. On what grounds can impact or adverse impact be justified?</b></p>	<p>The Council's declining resources must be targeted towards its statutory requirements to meet the needs of the most vulnerable residents.</p>	

<b>12. Have any examples of good practice been identified as part of the EIA?</b>	N/A	
<b>13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?</b>	Discussions are underway with the voluntary sector to identify another way forward	
<b>14. What actions will you take to reduce or remove any differential/adverse impact?</b>	<p>Consultation with the voluntary sector to see if there is any interest in the cafe remaining open under another provider.</p> <p>In the event that closure becomes inevitable, a communications strategy is in place to ensure the wider community is kept well informed of the closure and signposted to alternative venues.</p>	
<b>15. Into which action plan/s will these actions be incorporated?</b>	Communications	
<b>16. Who is responsible for the action plan?</b>	<p>Chief Officer Older People &amp; Long Term Conditions: Mira Haynes  Service Manager Community Support &amp; Development: Naoma Dobson  Community Support Wellbeing Team Mgr.: Jane Brown  Acting Mgr.Look-In: Stewart Williams</p>	
<b>17. Chief Officers signature.</b>	<p>Name Mira Haynes</p> <p>Signature... </p>	
<b>18. Which PMR will this EIA be reported in?</b>	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.	

## Equality Impact Assessment Record

### EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

### Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Councils Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

### Departmental Equality Representatives

ECC Jane Eaton	CYPL Graham Symonds
CS Abby Thomas	CXO Stephanie Boodhna
ASC&H Sarah Scales	

### Publishing


The Council is legally required to publish this EIA record form on the Councils website. Please send a copy of the final version of the EIA record form to the Councils Equality Officer Abby Thomas to publish.

<b>Date of EIA</b>	26th November, 2009	<b>EIA Guidance Page Ref.</b>
<b>Directorate</b>	Adult Social Care and Health	
<b>Part One - Initial Screening Record</b>		
<b>1. Activity to be assessed</b>	<b>Re-provision of Downside Resource Centre</b>	
<b>2. What is the activity?</b>	Policy/strategy      Function/procedure      Project Review      Service <input checked="" type="checkbox"/> <b>Organisational change</b>	
<b>3. Is it a new or existing activity?</b>	New <input checked="" type="checkbox"/> <b>Existing</b>	
<b>4. Who are the members of the EIA team?</b>	Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Ser Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr. Downside Resource Centre: David Parker	
<b>5. Initial screening assessment.</b>	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>Potential adverse impact on both users of the service and the Council's workforce.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>Provision of day opportunities for disabled, vulnerable and disadvantaged residents makes a positive contribution to equalities through ensuing equal access.</p>	



<p><b>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</b></p>	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.          Yes – full EIA completed and recorded below.  <a href="mailto:abby.thomas@bracknell-forest.gov.uk">abby.thomas@bracknell-forest.gov.uk</a></p>	
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<p align="center"><b>Part Two - Full EIA Record</b></p>		
<p><b>7. Who is the activity designed to benefit/target?</b></p>	<p><b>The purpose of the activity is to: Overwrite with details</b>          The purpose of the activity is to examine ways of providing day activities for older people and those with a long term conditions that enable them to access community facilities and leisure opportunities.</p> <p><b>The activity is designed for: Overwrite with details</b>          The activity is designed for: Older People and people with a long term condition.</p>	
<p><b>8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</b></p>	<p>Recent consultation with Environmental Health and Borough Surveyors raised serious health and safety concerns around the Downside Resource Centre Building. As a result, and on the advice of BFBC Legal Services, the decision was taken to close the building as of Monday, 23/11/09.</p> <p>Alternative temporary provision is now in place using Heathlands Day Centre premises along with a number of other community facilities.</p> <p>Full consultation with users, carers, staff and voluntary sector services will commence shortly.</p> <p>Reviews of all Service Level Agreements are currently being undertaken and Care Managers will be asked to reassess the needs of all those receiving a service.</p> <p>Following the consultation, proposals to re-provide services will be finalised.</p>	
<p><b>9. A) With regard to the equalities themes, which groups does the activity impact upon?</b></p> <p><b>B) Might any of these groups be adversely impacted?</b></p> <p><b>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</b></p>	<p><b>A) Groups Impacted</b></p> <p>Disability Age</p>	<p><b>B) Groups impacted adversely</b></p> <p>Please see list of actions in Section 8 that will enable us to collect the information necessary to determine adverse impact.</p> <p>A revised EIA will be completed when this information becomes available.</p>

<b>10. What evidence is there to suggest an impact/adverse impact?</b>	At present there is no evidence of adverse impact from the closure of the building as the service is being re-provided at alternative locations and there will be no changes to the way in which individuals can access transport to these locations. However, full impact will only be determined following consultation with all stakeholder groups.		
<b>11. On what grounds can impact or adverse impact be justified?</b>	Health and safety of both people using the centre and workforce based there must be our first priority.		
<b>12. Have any examples of good practice been identified as part of the EIA?</b>	Downside Resource Centre has undertaken regular user satisfaction surveys and the centre's Service User Committee is an integral part of all service planning decisions.		
<b>13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?</b>	<p>We are currently running a virtual service offering a range of activities, both community-based and at Heathlands Day Centre, in an effort to minimise the impact of the closure of the resource centre building.</p> <p>In addition, we have commissioned extra home care services and meal provision in order to address any shortfall in the length of day activities currently on offer.</p>		
<b>14. What actions will you take to reduce or remove any differential/adverse impact?</b>	All people using Downside Resource Centre and their carers will have their needs reassessed in order to reduce or remove any adverse impact brought about by the need to close the Downside Resource Centre Building.		
<b>15. Into which action plan/s will these actions be incorporated?</b>	Day Services Review		
<b>16. Who is responsible for the action plan?</b>	Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr. Downside Resource Centre: David Parker		
<b>17. Chief Officers signature.</b>	<p>Name Mira Haynes</p> <p style="text-align: center;"></p> <p>Signature</p>		
<b>18. Which PMR will this EIA be reported in?</b>	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.		

## Equality Impact Assessment Record

### EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

### Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Councils Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

### Departmental Equality Representatives

ECC	Jane Eaton	CYPL	Graham Symonds
CS	Abby Thomas	CXO	Stephanie Boodhna
ASC&H	Sarah Scales		

### Publishing

The Council is legally required to publish this EIA record form on the Councils website. Please send a copy of the final version of the EIA record form to the Councils Equality Officer Abby Thomas to publish.

Date of EIA	3 December 2009	EIA Guidance
Directorate	Environment Culture and Communities	Page Ref.
<b>Part One - Initial Screening Record</b>		
<b>1. Activity to be assessed</b>	<b>Changes to the fees charged by Easthampstead Park Cemetery and Crematorium</b>	<b>See Pages 9 - 10</b>
<b>2. What is the activity?</b>	unction/procedure	
<b>3. Is it a new or existing activity?</b>	Existing	
<b>4. Who are the members of the EIA team?</b>	Robert Sexton, Steve Loudoun	
<b>5. Initial screening assessment.</b>	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>No. <span style="background-color: #cccccc; display: inline-block; width: 150px; height: 1em;"></span></p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>No. <span style="background-color: #cccccc; display: inline-block; width: 150px; height: 1em;"></span></p>	
<b>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</b>	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.</p> <p><input type="checkbox"/> No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 17 overleaf and then email to <a href="mailto:abby.thomas@bracknell-forest.gov.uk">abby.thomas@bracknell-forest.gov.uk</a></p>	

<b>Part Two - Full EIA Record</b>																								
<b>7. Who is the activity designed to benefit/target?</b>	<p><b>The purpose of the activity is to: Overwrite with details</b></p> <p><b>The activity is designed for: Overwrite with details</b></p>	<b>See Page 11</b>																						
<b>8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</b>	<p>Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.</p> <p>Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.</p>	<b>See Pages 12-13</b>																						
<p><b>9. A) With regard to the equalities themes, which groups does the activity impact upon?</b></p> <p><b>B) Might any of these groups be adversely impacted?</b></p> <p><b>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: left;"><b>A) Groups Impacted</b></th> <th style="width: 50%; text-align: left;"><b>B) Groups impacted adversely</b></th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/> Race and ethnicity</td> <td><input type="checkbox"/> Race and ethnicity</td> </tr> <tr> <td><input type="checkbox"/> Disability</td> <td><input type="checkbox"/> Disability</td> </tr> <tr> <td><input type="checkbox"/> Gender</td> <td><input type="checkbox"/> Gender</td> </tr> <tr> <td><input type="checkbox"/> Age</td> <td><input type="checkbox"/> Age</td> </tr> <tr> <td><input type="checkbox"/> Sexual Orientation</td> <td><input type="checkbox"/> Sexual Orientation</td> </tr> <tr> <td><input type="checkbox"/> Religion or belief</td> <td><input type="checkbox"/> Religion or belief</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> </tbody> </table>	<b>A) Groups Impacted</b>	<b>B) Groups impacted adversely</b>	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Disability	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Gender	<input type="checkbox"/> Age	<input type="checkbox"/> Age	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<p><b>See Pages 14 -15</b></p> <p><b>Double click on the boxes to check all that apply.</b></p>
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<b>10. What evidence is there to suggest an impact/adverse impact?</b>	<p>A) Evidence of Impact. Overwrite with the data, information or research that was used in the EIA. Include any evidence if relevant of a positive impact on equalities.</p> <p>B) Evidence of adverse impact. Overwrite with the data, information or research that was used in the EIA</p>																							
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<b>12. Have any examples of good practice been identified as part of the EIA?</b>		<b>See Pages</b>																						
<b>13. What actions are you currently undertaking to address issues for any of the groups</b>		<b>14 -15</b>																						

impacted/adversely impacted?		
14. What actions will you take to reduce or remove any differential/adverse impact?	<p>List the actions that you have planned as a result of the EIA.</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	<b>See page 16</b>
15. Into which action plan/s will these actions be incorporated?		
16. Who is responsible for the action plan?		
17. Chief Officers signature.	<p>Name</p> <p>Signature.....</p>	
18. Which PMR will this EIA be reported in?	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.	

## Equality Impact Assessment Record

### EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

### Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Councils Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

### Departmental Equality Representatives

ECC Jane Eaton	CYPL Graham Symonds
CS Abby Thomas	CXO Stephanie Boodhna
ASC&H Sarah Scales	

### Publishing

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<b>Date of EIA</b>	2 December 2009	<b>EIA Guidance</b>
<b>Directorate</b>	Environment Culture & Communities	<b>Page Ref.</b>
<b>Part One - Initial Screening Record</b>		
<b>1. Activity to be assessed</b>	<b>Inclusion of REAP contract in Supporting people floating support contract</b>	<b>See Pages 9 - 10</b>
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Who are the members of the EIA team?</b>	Simon Hendey Clare Dorning	
<b>5. Initial screening assessment.</b>	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>At present the REAP contract provides housing advice and support for vulnerable households funded partly by the Council. The Council is in the process of tendering the Supporting people contract for floating support for vulnerable households. The intention is that the inclusion of the REAP contract within a larger contract will generate economies of scale and as such reduce costs so that the Council need no longer make its contribution towards the cost of the services. As such this action should have no impact on the service delivered.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p style="background-color: #e0e0e0;">The service is targeted at vulnerable households who may fall within the equalities groups and as such does provide a positive contribution.</p>	

<b>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</b>	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.</p> <p><input type="checkbox"/> Yes – full EIA completed and recorded below.</p> <p>x No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 17 overleaf and then email to <a href="mailto:abby.thomas@bracknell-forest.gov.uk">abby.thomas@bracknell-forest.gov.uk</a></p>	
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<b>Part Two - Full EIA Record</b>						
<b>7. Who is the activity designed to benefit/target?</b>	<p><b>The purpose of the activity is to: Overwrite with details</b></p> <p><b>The activity is designed for: Overwrite with details</b></p>	<b>See Page 11</b>				
<b>8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</b>	<p>Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.</p> <p>Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.</p>	<b>See Pages 12-13</b>				
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<b>EIA?</b>		
<b>13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?</b>		<b>See Pages 14 -15</b>
<b>14. What actions will you take to reduce or remove any differential/adverse impact?</b>	<p>List the actions that you have planned as a result of the EIA.</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	<b>See page 16</b>
<b>15. Into which action plan/s will these actions be incorporated?</b>		
<b>16. Who is responsible for the action plan?</b>		
<b>17. Chief Officers signature.</b>	<p>Name Simon Hendey</p> <p>Signature.....</p>	
<b>18. Which PMR will this EIA be reported in?</b>	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.	



## Equality Impact Assessment Record

### EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. **Please also keep a record of your other discussions in producing the impact assessment.**

### Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Councils Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

### Departmental Equality Representatives

ECC	Jane Eaton	SCL	Graham Symonds and Ilona Cowe
CS	Abby Thomas	CXO	Stephanie Boodhna

### Publishing

The Council is legally required to publish this EIA record form on the Councils website. Please send a copy of the final version of the EIA record form to the Councils Equality Officer Abby Thomas to publish.

<b>Date of EIA</b>	25 <sup>TH</sup> NOVEMBER 2009	<b>EIA Guidance</b>
<b>Directorate</b>	ECC	<b>Page Ref.</b>
<b>Part One - Initial Screening Record</b>		
<b>1. Activity to be assessed</b>	<b>Closure of Bracknell Library to the public on Wednesdays.</b>	<b>See Pages 9 - 10</b>
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Who are the members of the EIA team?</b>	Head of Libraries, Arts and Heritage, Libraries Community Services Manager, Libraries Stock Services Manager.	
<b>5. Initial screening assessment.</b>	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>The proposal is to reduce the opening hours of Bracknell Library from 6 days to 5 days by closing on Wednesdays from 1<sup>st</sup> April 2010. This represents 7.5 hours and reduces the overall hours of opening for this library from 50 hours a week to 42.5 hours a week and covering 9.30am to 5.00pm.</p> <p>There were 480,041 visits to all nine public libraries in Bracknell Forest in 2008/09 . Bracknell Library is the main library for the whole of the library service. The use of Bracknell Library is falling. Visitor numbers to this library have declined sharply over the past three years, from 168,471 in 2006 to 140,419 in 2008 due in part to its location at the edge of the town centre. There are 8 other libraries in the Borough whose hours remain unchanged. Wednesday use of Bracknell Library is lower than any other day with an average of 352 visitors a day. This</p>	

	<p>represents 3.7% of visitors to all libraries in the Borough. In the last Public User Survey undertaken in 2006 the age groups of those surveyed was revealed to be 32.4% aged 15 – 34; revealing that there are few unaccompanied children to the Bracknell Library. The Home Library Service, which operates from Bracknell Library remains unaffected by this proposal. Customers of Bracknell Library will be able to use the library on Tuesdays and Thursdays until 7pm on each day either side of this closure. There are two libraries less than ten minutes from Bracknell Library: Whitegrove and Birch Hill which are open on Wednesdays. Crowthorne Library is 15 minutes away and is also open on Wednesdays. Crowthorne and Whitegrove are open during lunchtimes. All three libraries are accessible to all customers, with no first floor access. The Library Service is available via the web with e-enabled access to services like renewal and requesting of items and access to online information resources.</p> <p>The overall impact is not significant enough to adversely discriminate against any of the target groups.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>No, however the Library Service performs well in contributing to equalities and a 7.5 hour cut in opening hours will not make a difference to this.</p> <p>Experian survey on Library provision split by age, gender, ethnicity done in January 2008 shows the proportion of library users from all minority ethnic backgrounds is either the same as or more than the minority ethnic profile of the population as a whole.</p> <p>The library card, e+ card collects data where given. There are currently 46,990 library card users of which 82% declined to give detail on Ethnic Origin, of the 18%, 92% were white and 8% were of Ethnic origin. 93% responded on gender with 60% female, 40% male. On age, 99% responded with 1-19 24%, 20-29 12%, 30-39 17%, 40-49 16%, 50-59 10%, 60-69 11% and 70+ 10%. These numbers are broadly in line with the population</p>	
<p><b>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</b></p>	<p><input type="checkbox"/> Yes – full EIA completed and recorded below.</p> <p><input checked="" type="checkbox"/> No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 19 overleaf and then email to <a href="mailto:abby.thomas@bracknell-forest.gov.uk">abby.thomas@bracknell-forest.gov.uk</a></p>	

<b>Part Two - Full EIA Record</b>																								
<b>7. Why is a full EIA being completed on the activity? Double click on boxes to check all that apply.</b>	<p>The activity has the potential to have an adverse impact/discriminate against different groups in the community. <input type="checkbox"/></p> <p>The activity makes a positive contribution to equalities <input type="checkbox"/></p>	<b>See Pages 9 - 10</b>																						
<b>8. Who is the activity designed to benefit/target?</b>	<p><b>The purpose of the activity is to: Overwrite with details</b></p> <p><b>The activity is designed for: Overwrite with details</b></p>	<b>See Page 11</b>																						
<b>9. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</b>	<p>Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.</p> <p>Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.</p>	<b>See Pages 12-13</b>																						
<b>10. A) With regard to the equalities themes, which groups does the activity impact upon?</b>  <b>B) Might any of these groups be adversely impacted?</b>  <b>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;"><b>A) Groups Impacted</b></th> <th style="text-align: left; padding: 5px;"><b>B) Groups impacted adversely</b></th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;"><input type="checkbox"/> Race and ethnicity</td> <td style="padding: 5px;"><input type="checkbox"/> Race and ethnicity</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Disability</td> <td style="padding: 5px;"><input type="checkbox"/> Disability</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Gender</td> <td style="padding: 5px;"><input type="checkbox"/> Gender</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Age</td> <td style="padding: 5px;"><input type="checkbox"/> Age</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Sexual Orientation</td> <td style="padding: 5px;"><input type="checkbox"/> Sexual Orientation</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Religion or belief</td> <td style="padding: 5px;"><input type="checkbox"/> Religion or belief</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> <td style="padding: 5px;"><input type="checkbox"/> Other - please specify</td> </tr> </tbody> </table>	<b>A) Groups Impacted</b>	<b>B) Groups impacted adversely</b>	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Disability	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Gender	<input type="checkbox"/> Age	<input type="checkbox"/> Age	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<b>See Pages 14 -15</b>  <b>Double click on the boxes to check all that apply.</b>
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<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify																							

<b>11. What evidence is there to suggest an impact/adverse impact?</b>	<p>A) Evidence of Impact. Overwrite with the data, information or research that was used in the EIA. Include any evidence if relevant of a positive impact on equalities.</p> <p>B) Evidence of adverse impact. Overwrite with the data, information or research that was used in the EIA</p>	
<b>12. On what grounds can impact or adverse impact be justified?</b>		<b>See Pages 14 -15</b>
<b>13. Have any examples of good practice been identified as part of the EIA?</b>		<b>See Pages 14 -15</b>
<b>14. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?</b>		
<b>15. What actions will you take to reduce or remove any differential/adverse impact?</b>  <b>Please also list any other actions you will take to maximise positive impacts.</b>	<p>List the actions that you have planned as a result of the EIA.</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	<b>See page 16</b>
<b>16. Into which action plan/s will these actions be incorporated?</b>		
<b>17. Who is responsible for the action plan?</b>		
<b>18. Chief Officers signature.</b>	<p>Name</p> <p>Signature.....</p>	
<b>19. Which PMR will this EIA be reported in?</b>	<p>All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.</p>	

**TO: THE EXECUTIVE  
15 DECEMBER 2009**

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**CAPITAL PROGRAMME 2010/2011 - 2012/2013  
(Borough Treasurer)**

**1 PURPOSE OF DECISION**

- 1.1 Under the Council's Constitution, the Executive are required to issue their budget proposals for consultation for a minimum period of six weeks prior to making their recommendations to full Council on 16 February 2010. The capital programme forms an important part of the overall budget proposals and is 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 2010/11-2012/13 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2010/11, although future year's schemes do form an important part of the programme.
- 1.2 The financial implications of the recommendations in this report are reflected in the subsequent reports on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in this report which will also be published as the basis for consultation following the Executive's meeting.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Endorses Bracknell Forest Borough Council's Capital Strategy 2009 as set out in Annex A.**
- 2.2 **Approves, for consultation, an initial General Fund capital programme of £8.069m for 2010/12 summarised in Annex B, including the schemes listed in Annexes C – G.**
- 2.3 **Approves for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.4 **Approves the £25,000 of funding allocated in the Mercury Abatement for 2010/11 to be brought forward into 2009/10 as set out in paragraph 5.13.**
- 2.5 **Approves the £200,000 of funding allocated for low-cost home ownership mortgages for 2010/11 to be brought forward into 2009/10 as set out in paragraph 5.14.**

**3 REASONS FOR RECOMMENDATIONS**

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

## 4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

## 5 SUPPORTING INFORMATION

### Capital Strategy

5.1 Bracknell Forest's first capital strategy was prepared in 2001 and has been updated and amended on several occasions to reflect updated guidance from Government and the Council's changing requirements. This latest version has been updated to make the document reflect more closely the Council's current requirements and provide the basis for developing and managing future year's capital programmes.

5.2 The latest version of the strategy is organised into the following sections:

1. Introduction
2. Background and Characteristics of Bracknell Forest
3. Framework for Bracknell Forest's Capital Strategy
4. Approach to Prioritising Investment
5. Capital Receipts
6. Resources
7. Monitoring Progress
8. Managing Assets – Asset Management Group  
Annex A. Invest To Save Schemes

Attention is particularly drawn to the following highlights:

- The strategy is intended to be an overarching document that provides the framework for the capital investment plans set out in individual service strategies and in the Asset Management Plan.
- Services bidding for external support need to ensure that funding is 'cash backed', as schemes funded by supported or unsupported borrowing will have an adverse impact on the Council's revenue budget. This is because there is no immediate increase in central government funding whilst the Council's Formula Grant remains set at the floor.
- The Council's policy is to treat all capital receipts as a corporate resource, enabling investment to be directed towards those schemes or projects with the highest corporate priority. The only exemptions are where legislation specifies otherwise or where the Executive agrees to an exemption.
- Given the resource constraints faced by the Council it is unable to fund all works identified as the Priority 1 within the property condition surveys, however investment will be targeted on those areas that are deemed to be of the most critical nature, recognising that this will have an impact on the maintenance backlog by only dealing with the most urgent works. In addition schools are required to finance Priority 1 works from within their own resources. Whilst it is expected that the majority of these works will be met from their devolved formula capital there will be instances where the grant received does not match the cost of the works that need to be undertaken.
- Annex A(i) to the strategy sets out how the 'Invest To Save' budget will be managed.

## **Capital Resources**

- 5.3 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:
- the Council's accumulated capital receipts
  - Government Grants
  - other external contributions
- 5.4 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure and from that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework", Councils can set their own borrowing limits based on the affordability of the debt.
- 5.5 The Council's estimated total usable capital receipts at 31st March 2010 are zero. The impact of the "Credit-Crunch" and the substantial deterioration in the property market is unlikely to improve opportunities for disposal at optimal prices in the near term.
- 5.6 As a result of the LSVT Transfer of the Council's housing stock to Bracknell Forest Homes in 2008 the Council will benefit from a share of future Right-to-Buy sales and from the VAT Shelter. At the time of the transfer it was estimated that this would deliver annual receipts of approximately £3m over the proceeding 10 years. This is now expected to be lower in the short-term as a result of the recession and the on-going uncertainty in the capital markets. As such it is assumed that receipts in 2009/10 and 2010/11 will amount to £2m.
- 5.7 In previous years the Council has been able to borrow funds "internally" to support its capital programme. However it was still required to make a revenue contribution towards these "internal borrowing costs" and as such there was a real revenue cost to be paid in relation to this investment. Following the capital receipt from the housing LSVT, the "internal borrowing" was effectively paid off and as such there was a corresponding reduction reflected in the 2009/10 General Fund. However the Council will return to a position of internal borrowing in 2010 and as such a revenue contribution is required. Once the Council's current level of investments is exhausted, which is expected to be within the next 3 years the Council will need to borrow externally.
- 5.8 The proposed capital programme for 2010/11 has been developed, therefore, on the assumption that it will be funded by a combination of £2m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which appear on tonight's agenda.

## **New Schemes**

- 5.9 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2010/11 - 2012/13. 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 in line with the Council's Asset Management Plan.

### **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 2009/10 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 asset management planning process, property condition surveys are carried out and updated annually to assess the overall maintenance needs. Historically the Council has funded all Priority 1 maintenance works identified in these surveys. These represent the works that are necessary, within the next 12 months, to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation. The latest assessment based on condition surveys undertaken in 2009 identified a backlog of urgent outstanding repairs of £9.2m. However £4.1m of this requirement relates to schools and as such must be a first call on their capital resources. The Council has provided for an allocation within its Capital Programme as a contingency for where urgent works cannot be met from within their devolved budgets.

As such, based on the most recent survey data, £5.1m of the Priority 1 urgent repairs relate to Council buildings other than schools. Given the resource restraints of the Council, the Capital Programme is restricted to £2.081m (inclusive of Schools contingency) and as such this will result in £3.2m of urgent repairs being deferred to future years and increasing the overall level of backlog maintenance. The implications of failing to maintain Council buildings and to address the backlog will be a major issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

### **Rolling programmes**

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 and in accordance with the Capital Strategy it is proposed that a



further £1m be included in the 2010/11 capital programme for potential Invest to Save schemes.

- 5.10 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes C – G. 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 (net of those schemes identified as self funding) is set out in the table below and in Annex B. This shows that the total net funding requested is £8.069m in 2010/11.

<b>Capital Programme 2010/11-2012/13</b>				
<b>Annex</b>	<b>Service Area</b>	<b>2010/11 £000</b>	<b>2011/12 £000</b>	<b>2012/13 £000</b>
C	Corporate Services	0	55	0
D	Council Wide	2,989	3,221	3,145
E	Children, Young People & Learning	1,065	1,060	1,000
F	Adult Social Care & Health	375	0	0
G	Environment Culture & Communities	3,640	4,255	3,279
	<b>Total request for Council funding</b>	<b>8,069</b>	<b>8,591</b>	<b>7,424</b>
Externally funded and self-funded projects are excluded from the above.				

- 5.11 Schemes funded from the LSVT Transfer receipt and a number of self-funding schemes are included within the proposed Capital Programme and are all included within Environment, Culture and Communities totalling £3.38m in 2010/11.
- 5.12 The Council gave a commitment to spend 75% of the available receipt on new affordable housing and the 2010/11 – 2012/13 programme includes an allocation of £9.3m, with £1.28m earmarked for 2010/11. The remainder of the receipt will be used in subsequent years.
- 5.13 The Executive agreed in October 2008 a £1m investment in the crematorium facilities in order to abate mercury emissions as required by new legislation. As a result of more up-to-date data, it is considered that funding of £1.1m will be required to complete this project. However the total funding request of £1.1m can still be self-funded over the 20-year working life of the investment. In order to undertake the work to meet the legislative requirements, a request is made for £25,000 of this budget request to be made available in the current financial year in order to fund the tender exercise and to undertake investigative works.
- 5.14 The third self-funding scheme relates to the provision of mortgages for the purchase of low-cost home ownership properties in partnership with local Registered Social Landlords. The Executive agreed an allocation of £1m on the 17<sup>th</sup> November 2009 and this has been included within the 2010/11 Programme. In order to meet any

potential demand in the coming months a recommendation to release £200,000 for immediate use is made.

### **Externally Funded Schemes**

- 5.15 A number of external funding sources are also available to fund schemes within the capital programme, amounting to an additional £28.8m of investment. External support has been identified from two main sources:

#### **Government Grants**

A number of capital schemes attract specific grants. It is proposed that all such schemes should be included in the capital programme at the level of external funding that is available. Examples include Building Schools for the Future and Local Transport Plan funding

#### **Section 106**

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 £4.15m.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2010/11. Under the constitutional arrangements, the Council must approve the release of such funding. However, this does not preclude the Executive bringing forward further schemes to be approved by the Council to be funded from Section 106 funds during the year.

Annexes C - G also include details of all schemes that will be funded from the various external sources in the next year.

### **Funding Options**

- 5.16 There are a number of important issues concerning the long term funding of capital expenditure. Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales and the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer. As noted earlier in this report, these receipts are likely to be depressed by the general economic conditions and as such receipts in 2010/11 are estimated to be in the region of £2m.
- 5.17 The proposed capital programme for 2010/11 has been developed, therefore, on the assumption that it will be funded by a combination of £2m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.18 Should any additional capital receipts be generated in 2010/11 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.19 In practice it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise revenue resources held internally. However the Capital Finance Regulations, require the General Fund to set aside an amount which would be broadly equivalent to the amount the Council would need to pay if it borrowed

externally. If any amendments are made to the capital programme the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.

- 5.20 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.21 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2010/11 to 2012/13 in March 2010, alongside its consideration of the specific budget proposals for 2010/11 and the Council's medium-term financial prospects.
- 5.22 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 2011/12 onwards, will need to be undertaken during next summer. In particular an indicative rolling programme budget of £500,000 has been included within Children, Young People and Learning to provide investment for a range of schemes that were identified as part of the capital programme proposals in 2010/11. The scheme will include investment at Foundation Stage across a range of Primary schools, in addition to funding for school kitchen refurbishments and sustainability issues.

### **Meeting the Council's Medium Term Objectives**

- 5.23 The integrated budget package prioritises resources according to the five overarching priorities of the Council and continues to invest mainly through targeted capital expenditure, in services designed over the next three years to:

#### **Medium Term Objective 2 - Protect and enhance the environment of the Borough, through spending;**

- £2.3m on highways infrastructure maintenance
- £2.3m on new affordable housing
- £3.3m on other measures to protect and enhance the environment

#### **Medium Term Objective 3 – Promoting health and achievement in the Borough through spending;**

- £0.8m on promoting achievement and learning

#### **Medium Term Objective 4 - Create a borough where people are, and feel safe by investing in;**

- £0.3m on access improvement programmes

- £0.4m on a new Carers Accommodation Strategy

**Medium Term Objective 5 - Provide value for money through spending on:**

- £0.8m on continued investment in Information Technology
- £0.4m on other investment priorities.

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

### Borough Solicitor

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

### Borough Treasurer

- 6.2 The financial implications are contained within the report.

### Equalities Impact Assessment

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

### Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2010/11 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. The additional revenue costs of the proposed Capital Programme of £8.069m for 2010/11 after allowing for projected capital receipts of £2m and the cash-flow requirements associated with the Garth Hill redevelopment, but excluding the self-funding Invest to Save schemes will be £100,000 in 2010/11 and £600,000 in 2011/12. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
  - Planning issues and potential delays
  - Uncertainty of external funding (especially when bids are still to be submitted or the results of current bids are unknown)
  - Building delays due to unavailability of materials or inclement weather
  - Availability of staff with appropriate skills to implement schemes and IT projects in particular.

- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques.
- 6.7 The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2010/11, there will be further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver first class services.

**7 CONSULTATION**

Principal Groups Consulted

7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Senior Citizens’ Forum, Parish Councils and voluntary organisations. 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](http://Bracknell-forest.gov.uk). There will also be a dedicated mailbox to collect comments.

7.2 The timetable for the approval of the 2010/11 Budget is as follows

Executive agree proposals as basis for consultation	15 December
Consultation period	16 December - 26 January
Executive considers representations made and recommends budget.	16 February
Council considers Executive budget proposals	03 March

Background Papers

Contact for further information  
 Chris Herbert – 01344 355694  
[chris.herbert@bracknell-forest.gov.uk](mailto:chris.herbert@bracknell-forest.gov.uk)  
 Alan Nash -01344 352180  
[alan.nash@bracknell-forest.gov.uk](mailto:alan.nash@bracknell-forest.gov.uk)  
 Calvin Orr – 01344 352125  
[calvin.orr@bracknell-forest.gov.uk](mailto:calvin.orr@bracknell-forest.gov.uk)

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## CAPITAL STRATEGY 2009

### 1. Introduction

- 1.1 The Capital Strategy is a key element of Bracknell Forest's medium term financial strategy and planning process. It describes how the investment of capital resources will contribute to the achievement of the Council's priorities and is intended to be an overarching document that provides the framework for the capital investment plans set out in individual service strategies, details of which are included in departmental Service Plans. As such it is a key document for demonstrating how the Council integrates financial planning with the strategic and service planning process on a medium to long-term basis.
- 1.2 Whilst there are many service strategies the most significant are likely to be the Housing Strategy Statement, Local Transport Plan and Education Asset Management Plan Local Policy Statement. The Capital Strategy has been endorsed by the Corporate Management Team and the Council's Executive.
- 1.3 The Capital Strategy will describe how the deployment of capital resources contributes to the achievement of the Council's goals. It will also help to ensure that issues around property and other assets are reflected in the Council's corporate planning process and responds to the investment requirements of the Borough.
- 1.4 This is Bracknell Forest Borough Council's fifth Corporate Capital Strategy and is reviewed when circumstances require.

### 2. Background and Characteristics of Bracknell Forest

- 2.1. Bracknell Forest is located in the heart of the Thames Valley, 25 miles west of London. One fifth of the Borough is forest and another fifth is protected for its high wildlife value. There are six parishes within the Borough, each with different characteristics. Bracknell Town consists of eleven residential neighbourhoods, three industrial areas and the town centre, for which there are ambitious redevelopment plans.
- 2.2. Bracknell Forest Council serves a population of around 110,000 and employs around 3,500 staff. The Council aims to provide services of the highest quality at a cost that is acceptable to Council Tax payers and users of services. A significant emphasis is placed on the needs of customers and on being cost conscious and efficient.

### 3. Framework for Bracknell Forest's Capital Strategy

- 3.1. The Council's vision for Bracknell Forest is:
 

"To make Bracknell Forest a place where all people can thrive; living, learning and working in a clean, safe and healthy environment."
- 3.2. It is a Government requirement under the Local Government Act 2000 that all local authorities prepare a Sustainable Community Strategy to improve the economic, social and environmental well being of their area. The third Sustainable Community Strategy for Bracknell Forest is an overarching strategy for the Borough. It sets out a long-term vision for the future which reflects community needs and aspirations. The Sustainable Community Strategy acts in two ways. First, it acts as a business planning tool for public service providers, aligning funding and service delivery based on everyone working towards a common goal and engaging the local community within the overall financial planning process. Second, it acts as a public summary of partnership priorities. The Strategy is structured in three sections to reflect the Borough's key priorities:

**Section 1: A Thriving Population**

- Priority a. Opportunities for everyone
- Priority b. Nurturing the Next Generation
- Priority c. Supporting the Older Generation
- Priority d. People who require Additional Support

**Section 2: A Desirable Place**

- Priority a. Sustainable Development
- Priority b. Protecting the Environment
- Priority c. Travelling around the Borough

**Section 3: Cohesive Communities**

- Priority a. Engaged & Empowered Communities
- Priority b. Enjoying Life
- Priority c. Being & Feeling Safer
- Priority d. Sustaining a Vibrant Economy

- 3.3. In May 2007, the Council developed a set of new Medium Term Objectives under five priorities. In the autumn of 2008 a sixth priority was added to reflect the economic situation resulting from the global economic downturn. These priorities form the basis of the work of the Council for the period 2008-11. They are

- Priority one:** A town centre fit for the 21<sup>st</sup> century
- Priority two:** Protecting and enhancing our environment
- Priority three:** Promoting health and achievement
- Priority four:** Create a borough where people are, and feel, safe
- Priority five:** Value for money
- Priority six:** Sustain economic prosperity

- 3.4. Departmental Service Plans take the Council's Medium Term Objectives and break them down into a detailed set of objectives and actions which form the basis for Individual Performance Appraisals. These Service Plans contribute to the Council's strategic approach to asset management ensuring that asset management plans are fully integrated within the corporate and strategic planning process.
- 3.5. A robust performance management process is completed by regular monitoring through Performance Monitoring Reports and a Corporate Performance Overview Report to senior officers and members. These include regular progress reports on the implementation of schemes within the Capital Programme.

**4. Approach to Prioritising Investment**

- 4.1. Capital expenditure is defined as all expenditure on the acquisition, creation or enhancement of tangible fixed assets and is set out in The Local Government (Capital Finance and Accounting) Regulations 2003 (as amended).
- 4.2. The Capital Programme forms an integral part of the Council's overall budget package. The Council has adopted a rolling three-year Capital Programme that includes schemes according to the priorities set out below:

**Unavoidable** – to meet statutory and legislative requirements in the provision of services. It includes specific items such as asbestos management, water hygiene and fire safety. By their nature, these schemes form a first call on available resources.

**Maintenance** – the Council is responsible for a significant number of properties and infrastructure assets. As part of the established capital planning process property condition

surveys are carried out to inform the maintenance needs. These ensure that assets are protected and at the same time contribute to the continuous improvement of the environment. (see paragraphs 6.4 to 6.5 for further detail)

**Rolling Programmes** – these programmes cover more than one year and give a degree of certainty for forward planning of schemes to improve service delivery. This area will include investment to enhance Council property to improve the sustainability and suitability of services such as library, leisure and community centre refurbishments.

**Other Desirable Schemes** – these include high priority schemes that meet the Council's needs and objectives and enhance the quality of life for those living and working within the Borough.

**Invest to Save Schemes** – these are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. These schemes will contribute to the efficiency savings target set for the authority. Further details of how the Invest to Save process works are set out in Annex A to this Strategy.

- 4.3. Schemes which have been approved and started as part of the capital programme and will take more than one year to complete are treated as ongoing commitments.
- 4.4. Schemes attracting partial external funding, such as grants for private sector housing, are included within the above categories and assessed accordingly. These schemes are only included within the capital programme if they meet the Council's needs, objectives and priorities. Schemes attracting 100% external funding are included automatically within the capital programme. Such schemes are usually supported by Capital Grants, or receipts from agreements under Section 106 of the Town and Country Planning Act 1990.
- 4.5. In all instances external funding needs to be 'cash backed' to avoid any adverse impact on the Council's revenue budget. Opportunities to take up supported borrowing will not be pursued as there is no immediate increase in central government financial support whilst the Council's Formula Grant remains set at the floor.
- 4.6. At the start of the capital planning process in late August/early September each department will submit its capital proposals using a standard Project Appraisal Sheet, which includes the following:
  - Description of the project
  - Project outcomes, (including how it supports the Council's key objectives)
  - Key dates and milestones
  - Alternative options
  - Analysis of options
  - Cash flow forecasts
  - Revenue implications
  - Options for business process re-engineering
  - Partners
  - Energy management issues
  - Risks
  - Detailed financial proposal using pay back and net present value techniques, where appropriate.
- 4.7. These proposals are submitted to Corporate Management Team for further consideration. The outline timetable for the approval of the capital programme is as follows:



<b>Date</b>	<b>Action</b>
Aug/Sept Sept /Oct	Departmental Management Teams develop initial bids Corporate Management Team review initial bids alongside resources available
Oct/Nov	Schemes reviewed/revised taking account of available resources
Dec	Executive agree draft capital programme for consultation
February	Executive considers the consultation responses and recommends final capital programme to Council
March	Council approves capital programme

- 4.8. The proposals drawn up in the Capital Programme are consulted upon with partners and stakeholders as part of the broader consultation exercise on the Council's annual budget. This is done through both face-to-face consultation with partners as well as an opportunity to comment on the proposals via the Council's web site. This ensures that partners, local residents and the business community are fully engaged with the investment priorities identified by the Council and given an opportunity to discuss and contribute to the future plans of the Council.

## **5. Capital Receipts**

- 5.1. The Council is a debt free authority and has not been reliant on external borrowing to finance its Capital Programme. To date funding for the Capital Programme has been provided from three main sources:
- Accumulated capital receipts
  - Government grants
  - Other external contributions
- 5.2. The Council's policy is to treat all capital receipts as a corporate resource, enabling investment to be directed towards those schemes or projects with the highest corporate priority. This means that individual services are not reliant on their ability to generate capital receipts to fund investment although there are certain exceptions to the general policy, particularly where legislation specifies otherwise. The most notable example being Section 77 of the School Standards and Framework Act 1998 regarding the disposal of school land, which stipulates that any proceeds should be used for the improvement of sports facilities and the refurbishment/replacement of schools.
- 5.3. Further exceptions to the general policy of treating capital receipts as a corporate resource can be made, but only with the specific approval of the Executive.
- 5.4. The Council, as part of its approach to risk management, ensures through its Corporate Property department that the impact of market conditions on asset values are fully considered in any decision regarding the disposal or acquisition of assets.
- 5.5. Disposal proceeds are used to support the revenue budget by investing the capital receipt unless the disposal is linked to a specific sale-and-invest capital project. The disposals programme is monitored by the Asset Management Group as outlined later in this document.

## **6. Resources**

- 6.1. As a result of the transfer of the Council's housing stock to Bracknell Forest Homes in February 2008, a significant capital receipt was achieved. The Council committed itself to spend 75% of the available receipt to fund new affordable homes over the following 5 years. It also pledged an extra £1m to go towards new Youth facilities in South Bracknell.

- 6.2. In addition to this one-off receipt the Council will also receive an on-going share of the VAT Shelter and Right-to-Buy agreement made with Bracknell Forest Homes. At the time of transfer these agreements were estimated to deliver £3m per year over the proceeding 10 years. These receipts are available to support future capital investment priorities.
- 6.3. Capital expenditure over and above the level of capital receipts will need to be funded from borrowing, however the Council will not need to resort to external borrowing given the level of internal investments. It is likely that internal borrowing will be sufficient to fund the capital programmes over the next two years, however Local Government accounting regulations will require the Council to set aside the “real” costs of this internal borrowing which must be met from within the General Fund. This cost of internal borrowing will be considered as part of the General Fund budget process.
- 6.4. Historically the Council has funded all Priority 1 maintenance works identified within the property condition surveys. These represent the works that are necessary, within the next 12 months, to maintain the buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation. The latest assessment based on condition surveys undertaken in 2009 identified a backlog of urgent outstanding repairs of £9.2m. However £4.1m of this requirement relates to schools and as such must be a first call on their capital resources. The Council has provided for an allocation within its Capital Programme as a contingency for where urgent works cannot be met from within their devolved budgets.
- 6.5. As such, based on the most recent survey data, £5.1m of the Priority 1 urgent repairs relate to Council Buildings other than schools. Given the resource restraints of the Council, the current Capital Programme is restricted to £2.08m (inclusive of the schools contingency) and as such this will result in £3.2m of urgent repairs being deferred to future years and increasing the overall level of backlog maintenance. The implications of failing to maintain Council Buildings and to address the maintenance backlog will be a major issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme..
- 6.6. The Disability Discrimination Act 1995 gives disabled people the right to challenge service provision if they feel they are not receiving the same level of service, in the same manner, as others. Access difficulties to buildings may place the Council at risk of legal action. The Council will, therefore, include within its unavoidable schemes a programme of access improvements identified through a range of access audits. The programme will cover schools and other corporate buildings.
- 6.7. The Local Government Act 2003 had the effect of replacing the current system of Local Government Capital Finance with a new one, known as the ‘Prudential Regime’ from 1 April 2004. In the Prudential Regime, instead of the historical practice of local authorities only being able to borrow in line with central government prescribed limits, each local authority must decide its own borrowing limits. These must take account of the authority’s financial situation, medium term plans and in particular affordability, as funding capital expenditure has an ongoing revenue cost which must be met from Council Tax. CIPFA has developed a Prudential Code of Capital Finance in Local Authorities which specifies those indicators that the Council must consider as a part of its budget setting process. These are included in the annual budget report to Council and will become an increasingly important aspect of the budget process when the Council commences external borrowing.

## **7 Monitoring Progress**

- 7.1 Officers monitor implementation of the Capital Programme with reports being submitted monthly to Departmental Management Teams. The Council’s Corporate Management Team and Executive Members receive a more formal quarterly progress report, which enables them to adopt a more

strategic approach. In addition the Executive Member for Finance, Resources and Assets is consulted widely on all issues relating to the Capital Strategy.

- 7.2 Financial performance is fundamental to the monitoring process, although this has been extended to ensure that the Council's objectives are achieved in full. Developments include service related targets and targets for scheme delivery.
- 7.3 A major challenge for the Council is to ensure that schemes included within the three year Capital Programme have realistic cash flows in order to improve the overall percentage of budget spent and to avoid crowding out schemes that could realistically commence during the year. This can also affect the level of external funding, especially from government departments, in future years. In developing the proposals put forward in the capital programme the Council seeks to identify the whole life transaction costs and the main factors that influence these as well as developing robust project cash flows for each major scheme.

## 8 Managing Assets - Asset Management Group

- 8.1 The Asset Management Group was established in 1998 and has evolved in line with the strategic needs of the Council. It is chaired by the Council's Chief Officer - Property and meets every three months. The group is attended by representatives of each department along with Finance, Legal and Planning representatives. Its terms of reference are comprehensive and include the following.

- **Strategic Property Planning**

In consultation with service and operational departments to jointly identify and annually review corporate property aims and objectives and to provide information to the departments of the Authority to assist in the development of long term strategies and plans.

- **Data Management**

Through regular reviews, to ensure that the Authority's property databases match requirements for asset management purposes and are comprehensive, accessible and accurate.

- **Property Performance**

To establish a robust property performance monitoring system in line with the principles of Best Value.

- **Individual Property Reviews**

To establish and annually review a five year rolling programme of reviews for every interest in landed property held by the Council.

- **Under-used Assets**

Where properties have become vacant or have been identified as no longer meeting the Council's service, administrative or financial requirements, to carry out comparative option appraisals with recommendations for the future use or disposal of the properties.

- **Disposals**

To oversee the Authority's acquisition and disposals programme.

- **Corporate Asset Management Plan**

To co-ordinate the Council's Corporate Asset Management Plan.

- **Generally**

To undertake the role of Corporate Landlord for all operational properties held by the Council and seek to optimise service department's utilisation of property assets in terms of service benefits and financial return.

## 9 Asset Management Planning

9.1 The existing Corporate Asset Management Plan was developed in 2000 and has been updated at intervals to meet challenging requirements. The last partial update occurred in August 2007 and as such to ensure the Council satisfies the new requirements of the Comprehensive Area Assessment Key Lines of Enquiry for Use of Resources, the whole Asset Management Planning process is currently under review.

9.2 The Council's strategic approach to Corporate Asset Management is created by the following plans and strategies, in addition to High Level national policies.

- Sustainable Community Strategy and Local Area Agreement
- Councils Service Plan, overarching priorities and Medium Term Objectives
- Masterplan for the Town Centre
- Local Development Framework
- Capital Strategy
- Asset Register
- Departmental Asset Management Plans
- Climate Change Action Plan
- Small Land Sales Policy
- Depot Rationalisation Report
- Cultural Strategy
- Play Strategy

In addition, the Social Care and Learning Department has developed its own Asset Management Plan, predominantly to meet the requirements of the DCSF. Parks and Open Spaces and Highways have Asset Management Plans.

9.3 These plans and strategies along with the work of the Asset Management Group have enabled properties to be aligned to support the Council's Medium Term Objectives for 2008/2011.

## INVEST TO SAVE SCHEMES

### Introduction

Invest to Save schemes are those where the additional revenue income or savings arising from their implementation exceed the additional revenue costs (including borrowing costs associated with any capital investment). Examples might include an investment in an energy efficient boiler resulting in lower annual running costs, or an investment in a new car park generating an additional income stream.

Experience of operating the Invest to Save process has shown that some worthwhile schemes may be excluded because they do not meet exactly the above criteria. Typically, these are schemes that generate non cashable efficiency savings. Examples might include more effective working arrangements (bringing two teams together in a single location) or where an immediate capital investment will avoid longer term revenue costs (such as disabled access works reducing the cost of care packages or out Borough placements).

Whilst such schemes are clearly beneficial to the Council's longer term financial position, because there is no immediate additional revenue income or savings associated with the capital investment they would not be able to proceed under the above criteria. In future, therefore, if Directors can identify alternative cashable revenue savings or additional revenue income such schemes should be allowed to proceed.

The scheme is to be expanded to include those schemes that will benefit the Council from a combination of financial benefits and environmental savings. The eligibility terms will encompass the requirements of any future carbon-trading scheme that is likely to become mandatory for local authorities.

### Process

- Each year the Council will include £1.0m in its three year capital programme for potential Invest to Save schemes.
- There will be no requirement to specify the exact nature of the schemes at the time the capital programme is approved. The inclusion of this item will not affect the impact of the capital programme on the revenue account as approval to spend will not be granted unless the financing costs are met from savings or additional income.
- At any time during the course of the financial year Directors may submit proposals to the Borough Treasurer who will review the robustness of the financial estimates (both for capital expenditure and revenue savings/additional income) and associated risk assessment before recommending to Corporate Management Team the release of funding from the Invest to Save budget.
- Priority will be given to those schemes making the greatest return over and above the cost of financing the capital expenditure, which will depend upon the estimated life of the asset.
- The cost of financing the capital expenditure will be calculated on the assumption that the amount borrowed will be repaid over the life of the asset together with interest at the rate of 6% p.a. The appropriate asset life will be determined by the Borough Treasurer, but the following table sets out indicative asset lives:

Type of Asset	Asset Life	Annual Repayment as % of Capital Sum
IT Equipment	4 years	31%
Vehicles & Plant	7 years	21%
Infrastructure	20 years	11%
Buildings	50 years	8%

- All decisions made by CMT will be reported through the Corporate Services Performance Management Report.
- Once agreed the Borough Treasurer will implement the necessary virements, which will be reflected in future revenue budget monitoring reports.
- Any savings or additional income in excess of that required to meet the cost of financing the capital expenditure can be retained by Departments as a part of their future budget savings.
- No individual scheme must exceed £400,000 as this represents a Key Decision which must be dealt with in accordance with the Council's Constitution.

### Exceptions

Schools will be permitted to participate in Invest to Save. School budgets will not be adjusted to reflect the cost of financing capital expenditure, as outlined above. Instead, schools will be required to pay the Council the financing costs associated with money advanced from the Invest to Save budget.

### SUMMARY GENERAL FUND CAPITAL PROGRAMME 2010/11

	Corporate £000	Council Wide £000	CYPL £000	ASCH £000	ECC £000	Total £000
Committed	0	808	65	40	3,788	4,701
Unavoidable	0	300	200	0	2,829	3,329
<b>Sub Total</b>	<b>0</b>	<b>1,108</b>	<b>265</b>	<b>40</b>	<b>6,617</b>	<b>8,030</b>
243 Maintenance/Capitalisation	0	1,881	200	0	268	2,349
Rolling Prog/Other Desirable	0	0	600	335	135	1,070
<b>Total</b>	<b>0</b>	<b>2,989</b>	<b>1,065</b>	<b>375</b>	<b>7,020</b>	<b>11,449</b>
<i>Less</i>						
LSVT Schemes					1,280	1,280
Self-Funded Schemes					2,100	2,100
<b>Total Council Funded</b>	<b>0</b>	<b>2,989</b>	<b>1,065</b>	<b>375</b>	<b>3,640</b>	<b>8,069</b>
Externally Funded	0	0	25,722	155	2,900	28,777
<b>Total Capital Programme</b>	<b>0</b>	<b>2,989</b>	<b>26,787</b>	<b>530</b>	<b>9,920</b>	<b>40,226</b>

## CAPITAL PROGRAMME - CORPORATE SERVICES / CHIEF EXECUTIVE

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
<b>Committed</b>				
None	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Unavoidable</b>				
Financial Systems Upgrade	0	55	0	
	<u>0</u>	<u>55</u>	<u>0</u>	
<b>Maintenance</b>				
Improvements and Capitalised Repairs - included in Council Wide				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Rolling Programme/ Other Desirable</b>				
	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b><u>0</u></b>	<b><u>55</u></b>	<b><u>0</u></b>	
<b>Externally Funded</b>				
None				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>TOTAL EXTERNAL FUNDING</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b><u>0</u></b>	<b><u>55</u></b>	<b><u>0</u></b>	



## Capital Programme 2010/11 – Corporate Services

<b>Committed</b>	<b>£'000</b>
<b>None</b>	<b>0</b>

<b>Unavoidable</b>	<b>£'000</b>
<b>None</b>	<b>0</b>

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements &amp; capitalised repairs – Corporate Buildings</b>	
Included in Council Wide allocation	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>None</b>	<b>0</b>

## CAPITAL PROGRAMME - COUNCIL WIDE

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
<b>Committed</b>				
Replacement Revenues and Benefits Software	240	0	0	
Microsoft Licences	168	0	0	
Capitalisation of Buildings, Highways and ICT Project management included in Revenue Budget proposals	400	400	400	
	<u>808</u>	<u>400</u>	<u>400</u>	
<b>Unavoidable</b>				
Desktop Refresh	40	533	364	
Server Refresh	35	100	300	
ICT Infrastructure Development	40	100	100	
Easthampstead Park - Replacement Telephone System <i>(revenue impact £2k 2011/12)</i>	50	0	0	
Access Improvement Programme (DDA Legislation)	100	100	100	
Microsoft Exchange	35	35	0	
CRM - Upgrade to Version 8	0	22	0	
Mobile Flexible Working	0	50	0	
	<u>300</u>	<u>940</u>	<u>864</u>	
<b>Maintenance</b>				
Improvements and Capitalised Repairs - Council Wide	1,881	1,881	1,881	
	<u>1,881</u>	<u>1,881</u>	<u>1,881</u>	
<b>Rolling Programme/ Other Desirable</b>				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b><u>2,989</u></b>	<b><u>3,221</u></b>	<b><u>3,145</u></b>	
<b>Externally Funded</b>				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>TOTAL EXTERNAL FUNDING</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b><u>2,989</u></b>	<b><u>3,221</u></b>	<b><u>3,145</u></b>	

## Capital Programme 2010/11 – Council Wide

<b>Committed</b>	<b>£'000</b>
<b>Replacement Revenues and Benefits Software</b>	<b>240</b>
The Council currently uses the Pericles ICT system to support the Housing Benefits and Revenues services. Northgate bought out Anite the supplier of the Pericles system and, since acquiring the company Northgate has given notice that due to the low number of users of this software they would be withdrawing support prior to annual billing in 2011. This means that the Council will need another software solution before that date.	
<b>Microsoft Licences</b>	<b>168</b>
As part of the IT strategy the move to a Microsoft product set for infrastructure software was taken in 2008 and in order to secure the highest discount on Microsoft licences and enterprise agreement was signed creating a commitment for the 2010/11 Capital Programme.	
<b>Capitalisation of Buildings, Highways and ICT Project Management</b>	<b>400</b>
Capitalisation of professional fees and project management costs related to Buildings, Highways and ICT Infrastructure capital projects.	

<b>Unavoidable</b>	<b>£'000</b>
<b>Desktop Refresh</b>	<b>40</b>
The budget requirements for 2010/11 are significantly reduced by operating a break fix approach on all desktop PC's and increasing all warranties on Laptops from 4 years to 5. This will take 33% of the desktop and laptop estate to a maximum warranty age of 5 years. By deferring the refresh for one year will mean that subsequent budget requirements will increase as the £250k initially required for this year is deferred to the budget years 2011-2013.	
<b>Server Refresh</b>	<b>35</b>
Server refresh to cover servers going out of warranty between April 2010 and April 2011.	
<b>ICT infrastructure Development</b>	<b>40</b>
A number of BFC's switches are due for replacement as part of a standard refresh cycle due to age and current performance These switches serve network communications to each of the floors in the main town centre buildings and provide access to equipment at all other sites.	

<b>Easthampstead Park – Replacement Telephone System</b>	<b>50</b>
The telephone system at Easthampstead Park Conference Centre is of paramount importance in the general running of the centre. The centre is on the verge of surpassing £2,000,000 in annual revenue and needs a telephone system that can cope with this expansion, both to ensure that booking enquiries are handled effectively and to supply clients with the services that they expect from a conference centre. The aim of this project is to replace the current telephone system, including the switch, voicemail facility and internal cabling (as necessary) to install a modern, digital system	
<b>Access Improvement Programme (DDA Legislation)</b>	<b>100</b>
The Disability Discrimination Act 1995 gives disabled people the right to challenge service provision if they feel they are not receiving the same level of service, in the same manner as others. Access difficulties to buildings may place the Council at risk of legal action. Further works, identified through independent access audits, are programmed across a range of service areas.	
<b>Microsoft Exchange</b>	<b>35</b>
In 2008 the Council made the strategic IT decision to move to a Microsoft IT infrastructure software product base, an outcome of this being the purchase of a Microsoft Enterprise Agreement (EA) for the licensing IT infrastructure software products. A key activity in the move is the migration of email and calendaring services from Novell GroupWise to Microsoft Outlook and Exchange.	

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements and Capitalised Repairs - Council Wide</b>	<b>1,881</b>
An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. Only the most important items prioritised as 1D and 1C have been included in the Capital Programme proposals.	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>None</b>	<b>0</b>

## Children, Young People &amp; Learning

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
<b>Committed</b>				
Capita One (EMS) upgrade	65	60	0	
New South Bracknell Youth Facilities - Transfer Receipt *	0	500	0	
	<b>65</b>	<b>560</b>	<b>0</b>	
<b>Unavoidable</b>				
Disabled Access (schools) DDA legislation	200	200	200	
Disabled Access (non-schools) DDA legislation	0	100	100	
	<b>200</b>	<b>300</b>	<b>300</b>	
<b>Maintenance</b>				
Improvements & Capitalised Repairs (schools)	200	200	200	
Improvements and Capitalised Repairs - Non-Schools included in Council Wide				
	<b>200</b>	<b>200</b>	<b>200</b>	
<b>Rolling Programme/Other Desirable</b>				
Additional School Places	600	0	0	
Rolling Programme of Schemes to be identified		500	500	
	<b>600</b>	<b>500</b>	<b>500</b>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>1,065</b>	<b>1,560</b>	<b>1,000</b>	
<b>External Funding - Primary Capital Strategy for Change</b>				
Holly spring	1,620	tbc	tbc	
Meadow Vale	1,050	tbc	tbc	
Crown Wood	841	tbc	tbc	
Sandy Lane	841	tbc	tbc	
Great Hollands	159	tbc	tbc	
S106 Jennets Park Primary School	1,600	1,600	0	
Extended Schools, Childrens Centres & Early Years	1,059	789	490	
Rolling programme – Outdoor Classrooms	50	50	50	
Rolling programme – ICT Upgrades	176	176	176	
	<b>7,396</b>	<b>2,615</b>	<b>716</b>	

## Children, Young People &amp; Learning

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
<b>External Funding - Other Items</b>				
Schools Devolved Formula Capital (excl VA schools)	846	tbc	tbc	
Targeted Capital Fund - 14-19 Diplomas	2,250	tbc	tbc	
Targeted Capital Fund - Kennel Lane Masterplan	2,750	tbc	tbc	
Section 106 Contributions	250	250	250	
ICT Harnessing Technology	288	tbc	tbc	
Garth Hill - Building Schools for the Future	6,600	1,000	1,000	
Extended Schools	26	0	0	
Aiming High Grants	171	0	0	
DCSF Primary Capital Programme	4,378	tbc	tbc	
DCSF School Meals Kitchen Grant	177	0	0	
Holly Spring Extended Services	tbc	tbc	tbc	
Playbuilder Grant	590	0	0	
	<b>18,326</b>	<b>1,250</b>	<b>1,250</b>	
<b>TOTAL EXTERNAL FUNDING</b>	<b>25,722</b>	<b>3,865</b>	<b>1,966</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>26,787</b>	<b>5,425</b>	<b>2,966</b>	
<b>Primary Capital Strategy for Change - Breakdown of Funding</b>				
Primary Capital Programme	4,378	tbc	tbc	
Modernisation	179	tbc	tbc	
Children's Centres	508	299	tbc	
PVI Funding	490	490	490	
Extended Schools	61	tbc	tbc	
Maintained Schools Devolved Formula Capital	100	100	100	
School Development Grant	30	30	30	
Other school contributions	50	50	50	
S106 New Jennetts Park Primary School	1,600	1,600	0	
	<b>7,396</b>	<b>2,569</b>	<b>670</b>	

## Notes

- \* New South Bracknell Youth Centre - £0.5m in 2009/10 Budget  
Up to £4m of the Garth Hill Scheme is planned to be funded from the sale of land

## Capital Programme 2010/11 – Children, Young People and Learning

<b>Committed</b>	<b>£'000</b>
<b>Capita One (EMS) Upgrade</b>	<b>65</b>
Capita are continuing to migrate the ONE (EMS) software from its existing outdated Powerbuilder environment to the industry standard Dot Net (.net) technology. This project was initiated in 2007 and will run until March 2012 according to current information. There are significant costs associated with this migration which have increased greatly since initial quotes were provided by Capita. This is due to the increase in software migration prices year on year and an increase in implementation costs. There has also been further information from Capita on annual maintenance charges because of the migration.	

<b>Unavoidable</b>	<b>£'000</b>
<b>Disabled Access (Schools) DDA Legislation</b>	<b>200</b>
Disabled access works to school buildings to meet the needs of disabled staff, pupils and visitors. Is in line with Council strategy to improve access for disabled pupils and potential pupils who are disabled to the curriculum and facilities of schools in Bracknell Forest, thereby meeting a statutory duty to plan systematically to improve access and avoid unreasonable discrimination. Prevents greater cost of out – Borough placements, possibly in the independent sector.	

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements &amp; capitalised repairs – Schools</b>	<b>200</b>
An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. Only Priorities 1D and 1C have been included in the Capital Programme proposals with a contingency allocation of £200,000 for Schools on the assumption that they should be responsible for meeting their maintenance requirements from within their delegated budgets	
<b>Improvements &amp; capitalised repairs – Non-Schools</b>	
Included in Council Wide allocation	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>Additional School Places</b>	<b>600</b>
A budget for provision of additional school places by way of modular buildings to meet unforeseen increases in demand for pupil places. This is a safety net for the Council in meeting its statutory duty to provide sufficient school places, and is required because all schools are full in 2009 and whilst the overall trend of rising rolls has been confirmed it is not possible to accurately predict where demand will fall in each year.	



## Adult Social Care and Health

Revenue  
Impact  
2010/11  
£000

	2010/11 £000	2011/12 £000	2012/13 £000	
<b>Committed</b>				
Adult Social Care Computer Software	40	0	0	
	<u>40</u>	<u>0</u>	<u>0</u>	
<b>Unavoidable</b>				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Maintenance</b>				
Improvements and Capitalised Repairs - included in Council Wide				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Rolling Programme/Other Desirable</b>				
Carers Accommodation Strategy	335	0	0	
	<u>335</u>	<u>0</u>	<u>0</u>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<u><u>375</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	
<b>External Funding - Other Items</b>				
DOH Funding - Mental Health	70	0	0	
DOH Funding - Social Care	61	0	0	
Adult Social Care ICT infrastructure projects	24	0	0	
	<u>155</u>	<u>0</u>	<u>0</u>	
<b>TOTAL EXTERNAL FUNDING</b>	<u><u>155</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	
<b>TOTAL CAPITAL PROGRAMME</b>	<u><u>530</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

## Capital Programme 2010/11 – Adult Social Care and Health

<b>Committed</b>	<b>£'000</b>
<b>Adult Social Care Computer Software</b>	<b>40</b>
Following a review and further discussion within the department the decision in October 2007 was to seek expressions of interest for a replacement of the SWIFT System and move to an integrated Adult Social Care system to reflect the Transforming Adult Social Care agenda. SWIFT Care Management system is now in the process of being replaced following an OJEU tender process earlier in 2009 with Liquidlogic's Integrated Adult System (IAS) being selected as the preferred supplier and system	

<b>Unavoidable</b>	<b>£'000</b>
<b>None</b>	<b>0</b>

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements &amp; capitalised repairs</b>	
Included in Council Wide Allocation	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>Carers Accommodation Strategy</b>	<b>335</b>
This project enables the continued modernisation of support to family carers of adults with learning disabilities. In particular it is to meet future demand for support to carers, in line with the aspirations and needs of their learning disabled family members. These services must modernise with a continuing emphasis on community based services. At the same time there is a need to ensure the residual need for buildings based service is satisfactory but not excessive. The current overnight short break service is not fit for purpose and cannot meet individuals needs as there is not sufficient ground floor accommodation and 6 bedrooms do not meet registration standards	

## CAPITAL PROGRAMME - ENVIRONMENT, CULTURE &amp; COMMUNITIES

Revenue  
Impact

	2010/11 £000	2011/12 £000	2012/13 £000	2010/11 £000
<b>Committed</b>				
Housing Stock Transfer - New Affordable Housing	1,280	3,290	4,702	
Cemetery & Crematorium Mercury Abatement	1,100	0	0	
#South Hill Park Grounds Restoration Project	408	502	0	
Mortgages for low-cost home ownership properties	1,000	0	0	
	<u>3,788</u>	<u>3,792</u>	<u>4,702</u>	
<b>Unavoidable</b>				
Highways Maintenance & Integrated Transport Measures	1,501	1,801	1,801	
Roads & Footway Resurfacing (capitalisation of revenue)	200	200	200	
London Road Gas Migration Controls	15	0	0	
Disabled Facility Grants - Mandatory	300	300	350	
Car Park Access & Payment Equipment	550	0	0	
e+ card purchase and card fulfilment	87	57	60	
Upgrade of Corporate GIS Software & Purchase of Local View Intranet	75	0	0	
Laptops for Working from Home	16	30	0	
Replacement of Catering Software in Leisure Management System	40	0	0	
Equipment Replacement Downshire Golf Complex (capitalisation of revenue)	35	35	50	
Cemetery & Crematorium burial area	10	20	0	
Replacement of software / upgrade of hardware for Public PCs in Libraries	0	40	0	
Public Access Upgrade for Development Mgt & Building Control	0	28	0	
	<u>2,829</u>	<u>2,511</u>	<u>2,461</u>	
<b>Maintenance</b>				
Improvements and Capitalised Repairs - included in Council Wide				
Improvements & Capitalised Repairs Street Lighting (capitalisation of revenue)	28	28	28	
Maintenance of Car Parks	190	190	190	
Car Park Structure & Repairs	50	0	0	
Maintenance of Leisure Sites	0	150	150	
Land Drainage	0	60	60	
	<u>268</u>	<u>428</u>	<u>428</u>	
<b>Rolling Programme/ Other Desirable</b>				
Residential Street Parking	100	100	100	
Subway Refurbishment of Anti-Graffiti Coating	35	35	35	
Cemetery & Crematorium Memorials for Cremated Remains	0	10	0	
Play Areas Rolling Programme	0	50	50	
Library Refurbishment Rolling Programme	0	50	50	
Worlds End Footbridge Repainting Programme	0	360	0	
Expansion of IDOX	0	90	95	
Purchase of Ransomes 'Spider' remote grass cutting unit for steep banks	0	24	0	
Landscape Capital Improvements	0	25	25	
Additional/upgrades to lighting along wooded pathways	0	10	10	
Highway Improvements	0	25	25	
Drainage Management Strategy	0	35	0	
	<u>135</u>	<u>814</u>	<u>390</u>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b><u>7,020</u></b>	<b><u>7,545</u></b>	<b><u>7,981</u></b>	
<b>Externally Funded</b>				
Local Transport Plan (Integrated Transport)	319	319	319	
Road Safety	43	43	43	
Waste Infrastructure Capital Fund	80	0	0	
Section 106 Schemes (LTP)	750	750	750	
Section 106 Schemes (Leisure, Culture & Visual Environment)	250	250	250	
#South Hill Park Grounds Restoration Project (Heritage Lottery Fund)	1,158	1,005	0	
Disabled Facilities Grants	300	350	350	
	<u>2,900</u>	<u>2,717</u>	<u>1,712</u>	
<b>TOTAL EXTERNAL FUNDING</b>	<b><u>2,900</u></b>	<b><u>2,717</u></b>	<b><u>1,712</u></b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b><u>9,920</u></b>	<b><u>10,262</u></b>	<b><u>9,693</u></b>	

## Capital Programme 2010/11 – Environment, Culture and Communities

<b>Committed</b>	<b>£'000</b>
<b>Housing Stock Transfer – New Affordable Housing</b>	<b>1,280</b>
Delivery of the Council's commitment to provide up to 250 new affordable units from the LSVT receipt.	
<b>Cemetery and Crematorium Mercury Abatement</b>	<b>1,100</b>
£1m programme previously agreed by Executive on 21 <sup>st</sup> October 2008 - to install equipment to facilitate the Mercury abatement scheme – self funded from additional income.	
<b>South Hill Park Grounds Restoration Project</b>	<b>408</b>
Continuation of Scheme from previous years	
<b>Mortgages for low cost home ownership properties</b>	<b>1,000</b>
Scheme to deliver targeted mortgages in order to facilitate the delivery of shared-ownership properties in Council supported RSL schemes.	

<b>Unavoidable</b>	<b>£'000</b>
<b>Highways Maintenance &amp; Integrated Transport Measure</b>	<b>1,501</b>
The Local Transport Plan (LTP2) sets out the Council's proposed capital expenditure over the 5 year period April 2006 to March 2011 for Integrated Transport Measures and Maintenance of Roads and Bridges.	
<b>Roads &amp; Footway Resurfacing</b>	<b>200</b>
Roads and Footways Resurfacing Programme	
<b>London Road Gas Migration Controls</b>	<b>15</b>
London Road Gas Migration Controls – Continuation of scheme	
<b>Disabled Facilities Grant – Mandatory Awards</b>	<b>300</b>
There is a mandatory requirement to provide disabled facilities grant to persons who are deemed to be disabled.	
<b>Car Park Access &amp; Payment Equipment</b>	<b>550</b>
The multi-story car parks rely on equipment that is no longer manufactured and much of it is dependant on the availability of second hand parts in order to keep it going. The ability to keep it operational becomes more challenging each year. The equipment needs to be replaced in both multi-story car parks in the Town Centre.	
<b>E+ Card Purchase and fulfilment</b>	<b>87</b>
A continuing supply of smart cards is needed for the e+ scheme. Once purchased these cards have to be programmed, printed, personalised and posted out. There is a 2 stage cost to the card issuing process. There are currently 70,000 cardholders registered in the e+ database. The e+	

<p>scheme uses the smart card for 7 purposes including library and leisure membership and the concessionary fare bus pass. Between 12 -15,000 cards are issued each year.</p>	
<b>Upgrade of Corporate GIS Software and Local View Intranet</b>	<b>75</b>
<p>To upgrade the Corporate GIS software to a supported version, change the location from physical hardware to virtual server technology and to convert the Corporate GIS database to run on SQL Server as opposed to Oracle. The project will also acquire Local View Intranet which will become the desktop GIS for all users replacing the current "GIS Live" application.</p>	
<b>Laptops for Working from Home</b>	<b>16</b>
<p>To provide laptops so officers in Environment Culture and Communities, who currently have portal tokens, can continue to work from home.</p>	
<b>Replacement of Catering Software in Leisure Management System</b>	<b>40</b>
<p>The leisure management system, made up of Clarity catering and Flex leisure bookings, is used by 4 leisure sites, Bracknell Leisure Centre, Edgbarrow Sports Centre, Sandhurst Sports Centre and Downshire Golf Course. At all of these sites there are a number of tills that take payments for food, drink and golf merchandise. These tills have an internal Windows 2000 operating system. This operating system is being unsupported by Microsoft in 2010 and, under Government Connect, the Council is not allowed to have any unsupported software on the Corporate network. Unfortunately the operating system cannot be upgraded on the existing tills as the current version of the Clarity catering software does not support Windows XP.</p>	
<b>Equipment replacement Downshire Golf Complex</b>	<b>35</b>
<p>Replacement of major plant/equipment/machinery at Downshire Golf Complex on a £35k rolling budget.</p>	
<b>Cemetery and Crematorium burial area</b>	<b>10</b>
<p>The cemetery at Easthampstead Park receives between 70 and 100 burials per year. At present we have sufficient space made available at the site to receive up to 140 new burials. There is a need to plan and prepare a new area within the grounds for the receiving of burials. Because of the lead in time for works we need to make this bid now so that we can progress with the planning and commencement of the works 2011. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park. With the risk of a flu pandemic on the horizon demand for graves may rise significantly above present predictions for grave usage.</p>	

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements &amp; capitalised repairs</b>	
Included in Council Wide allocation	
<b>Improvements &amp; capitalised repairs – Street Lighting</b>	<b>28</b>
Improvements and planned maintenance of Street Lighting	
<b>Maintenance of Car Parks</b>	<b>190</b>
Improvements and planned maintenance of Car Parks	
<b>Car Park Structure &amp; Repairs</b>	<b>50</b>
Rolling Programme initiated in 2009/10	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>Residential Street Parking</b>	<b>100</b>
Parking is a real and growing problem throughout the borough as car ownership increases. The Council receives many letters each year from residents and Members requesting that additional parking spaces be provided. Last year's allocation of £100,000 enabled BFC to prioritise requests and make a start in providing some extra car parking capacity and helping to reduce congestion. A Partnership arrangement has been set up with Bracknell Forest Homes (who own most of the land on which these additional spaces are being provided) who contributed £80,000 in 2009/10. BFH have already indicated that they would be willing to match fund BFC's allocation in 2010/11	
<b>Subway Refurbishment of Anti-Graffiti Coating</b>	<b>35</b>
There are 79 underpasses in the Borough, most of which were treated with murals or patterns and anti-graffiti coating between the mid-80s and 2000. Those that were treated in the early years have become damaged or worn due to wear and tear and through chemical cleaning and are in need of refurbishment	

## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### DELIVERING THE 14-19 EDUCATION ENTITLEMENT – WORKING GROUP REPORT (Working Group Lead Member)

#### 1 INTRODUCTION

- 1.1 This report presents the attached draft report resulting from the review of delivering the new 14-19 education entitlement in Bracknell Forest.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission adopts the attached report of the review of delivering the new 14-19 education entitlement in Bracknell Forest undertaken by a working group of the Children's Services and Learning Overview and Scrutiny Panel, for sending formally to the Executive Member for Education.**

#### 3 SUPPORTING INFORMATION

- 3.1 A Working Group of the Children's Services and Learning Overview and Scrutiny Panel has undertaken a review of delivering the 14-19 education entitlement in Bracknell Forest. Having considered the draft report of the review at its meeting on 16 December 2009, the Panel agreed the report, subject to updating to reflect the findings of the visit to Garth Hill College earlier that day to discuss the 14-19 years entitlement with the Head Teacher and a group of students, and commended it to the Overview and Scrutiny Commission for approval and sending formally to the relevant Executive Member.

#### Background Papers

None

#### Contact for further information

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

Andrea Carr – 01344 352122  
e-mail: [andrea.carr@bracknell-forest.gov.uk](mailto:andrea.carr@bracknell-forest.gov.uk)

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# **Delivering the 14-19 Education Entitlement**

**Review of the Development of 14-19 Years Education Provision in Bracknell Forest by a Working Group of the Children's Services and Learning Overview and Scrutiny Panel**



December 2009

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## Acknowledgements

The Working Group would like to express its thanks and appreciation to the following people for their co-operation and time. All those who have participated in the review have been thanked for their contribution and received a copy of this report if wished.

Bob Ellis	Bracknell Forest 14-19 Years Partnership
Janet Hughes	Berkshire Connexions Manager
Peter Shotts	14-19 Advisor, Reading Borough Council
Heather White	South East 14-19 Regional advisor, DCSF
Howard O’Keeffe	Principal and Chief Executive, Bracknell and Wokingham College
Mike Adams	Deputy Principal Curriculum, Bracknell and Wokingham College
Keith Grainger	Principal, Garth Hill College
Andrew Stevens	Assistant Principal and Curriculum & Timetable Manager, Garth Hill College
Kathy Winrow	Headteacher, Ranelagh School
Andrew Fletcher	Headteacher, Sandhurst School
Pupils of Garth Hill College	
Local employers which responded to the employers’ questionnaire	

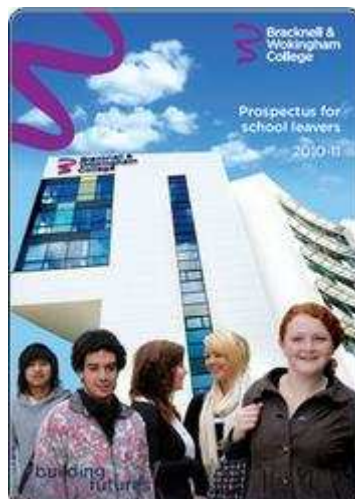
The following officers from Bracknell Forest Council:

Lesley Heale	Former Director of Children, Young People and Learning (CYPL)
Bob Welch	Chief Advisor: Learning and Achievement, CYPL
Martin Surrell	Senior Advisor, Secondary, CYPL

Lorraine Parker	Teenage Pregnancy Project Manager, CYPL
Andrea Carr	Policy Officer (Overview and Scrutiny), Chief Executive's Office (CEO)
Emma Silverton	Former Overview and Scrutiny Support Officer
Victoria Bale	Overview and Scrutiny Support Officer, (CEO)

## 1. Executive Summary

- 1.1 14-19 years education provision has been identified by the Children's Services and Learning Overview and Scrutiny Panel as a topic which it wished to review owing to the significant national reforms taking place in this area and it established a Working Group to pursue this task. These reforms consist of Diplomas, which combine practical and theoretical learning both in the classroom and in work situations as an alternative to the traditional GCSE and A-Level qualification route; Foundation Learning; Apprenticeships; and Functional Skills.
- 1.2 Post-16 Funding Transfer reforms are also being made to the effect that from April 2010 the Learning and Skills Council will no longer have responsibility for funding Post-16 education and funding will then be routed through the local authority which will assume responsibility for the commissioning of the education provision.
- 1.3 The Working Group was concerned to learn from April 2009 figures that levels of young people who are not in education, employment or training are rising across Berkshire as a whole and in Bracknell Forest in particular. The review has considered whether the new education entitlement will meet the needs of such young people and engage them, especially as the age of compulsory participation in education and training is increasing.
- 1.4 The involvement of local employers in the design and development of Diplomas to enable them to deliver the skills required for employment is crucial to their success.
- 1.5 This report describes the work of the Working Group and sets out its findings. Members hope that the report will be well received and look forward to receiving responses to their recommendations.
- 1.6 The Working Group comprised:
  - Councillor Mrs Gill Birch (Lead Member)
  - Councillor Trevor Kensall
  - Councillor Mrs Jennie McCracken
  - Councillor Mrs Jacqui Ryder
  - Parent Governor Representative Dr Josephs-Franks



## 2. Background

2.1 When considering its work programme for 2008/09 and beyond, the Children's Services and Learning Overview and Scrutiny Panel recognised 14-19 years education provision as a theme which it wished to review owing to the considerable national reforms taking place in this field. Accordingly, a working group of the Panel was established to undertake a review of the development of 14-19 education in Bracknell Forest.

2.2 The key objectives of the review were to:

- develop an understanding of the 14-19 Education Plan 2008-13;
- consider methods to ensure successful future partnership working both within the Berkshire sub-region and with the wider region, providers and employers;
- look at the range, quality and entitlement of provision available to young people with regard to 14-19 years education and training opportunities;
- ensure that sufficient high quality, comprehensive and impartial Information, Advice and Guidance (IAG) is available to support learners;
- look at the development of the workforce providing the new Diploma qualification and determine whether further training of staff is required to support the learning need for the new qualifications in the 14-19 Education Plan.

2.3 The scope of the review was to:

- gain an understanding of the national 'Gateway' process, determine how well the Bracknell Forest application to provide Diplomas meets with the national criteria and monitor the success and implementation of the application;
- consider the Department for Children, Schools and Families (DCSF) 14-19 Partnerships and Planning guidance document;
- review other local authorities' Diploma applications and implementation with a view to identifying sources of experience and best practice for possible application in Bracknell Forest;
- review the protocols and logistics involved with working in partnership with a large number of different parties;
- look specifically at young people who are Not in Education, Employment or Training (NEET) to determine why they may be in this position and if the reforms in 14-19 education are likely to encourage them to return to education or training and prevent other young people becoming NEET in the future.

2.4 The scope of the review excluded funding and cost effectiveness of the reforms in 14-19 education as these are high level decisions that are taken nationally and subject to legislation.

### 3. Investigation, Information Gathering and Analysis

#### **Scoping Meeting with the former Director of Social Care and Learning, the Chief Advisor: Learning and Achievement and the Senior Secondary Advisor**

- 3.1 The Senior Secondary Advisor briefed the Working Group on the development of 14–19 years education provision in Bracknell Forest. His related presentation addressed the national context, recurring themes and priorities, internal and external evaluation, the Bracknell Forest 14-19 Education Plan (2008-2013), the introduction of Diploma qualifications, how Diplomas differed from existing qualifications, 14-19 reform key messages, Post-16 Funding transfer changes, key issues and supporting information. A copy of his presentation is attached to this report at Appendix 1. The Working Group were advised that:

The Diploma is a new qualification for young people aged 14-19 years old.

It is available at three different levels and offers the qualifications which are the equivalent of existing GCSE's and A-Level qualifications.

- The Foundation Diploma (Level 1) is the same as 5 GCSEs at grades D to G
- The Higher Diploma (Level 2) is the same as 7 GCSEs at grades A\* to C
- The Advanced Diploma (Level 3) is the same as 3.5 A-Levels

Diplomas take 2 years to study in most cases and allow young people a greater choice about what they learn and how they learn, with an emphasis on combining practical and theoretical learning both in the classroom and in real work situations.

Noteworthy points arising from the presentation were that:

- a) Over the last 5 years there has been increased attention on 14-19 years education. The national context for the 14-19 Education Plan stemmed from papers including Every Child Matters: Change For Children (November 2004), Youth Matters - Green Paper (July 2005) and Delivering 14-19 Reform: Next Steps (October 2008), in addition to the Education and Inspections Act 2006.
- b) The emphasis of the development of 14-19 education was on increasing young people's participation in education and training and on improving their outcomes. Recurring themes and priorities were:
  - Raising young people's participation and achievement.
  - Strengthening the basic skills: literacy and numeracy, IT etc.
  - Broadening the range of opportunities available to young people and catering to their particular needs, including enhanced vocational routes.
  - Ensuring that young people were stretched and challenged by the programme they were following.
  - Increasing young people's functional skills to better prepare them for the workplace.

- Responding to individual needs, recognising diversity and improving young people's motivation.

The latter two points were the keys drivers behind the 14-19 Education Plan.

- c) Internal evaluation has identified a rising trend in GCSE results in Bracknell Forest. The results in 2008 were 15% higher than in 2002 leading to levels of achievement that met or exceeded the national average.
- d) A-Level results have improved at a slower pace. All six secondary schools in Bracknell Forest had 6<sup>th</sup> Forms which varied in size and quality. The variable quality was evident across all the 6<sup>th</sup> Forms in addition to across departments within individual 6<sup>th</sup> Forms.
- e) Until recently schools in Bracknell Forest were dependent on the traditional 'one size fits all' curriculum dominated by GCSEs at 14-16 and A-Levels at 16-19 years. A culture of partnership working was being established to replace the independent thinking that previously existed amongst providers with a view to providing wider variety across the Borough. This has been assisted by the establishment of the 14-19 Years Partnership of which representatives of all the Borough's secondary schools were members.
- f) The Increased Flexibility Programme was evidence of progress in developing provision through collaborative delivery. This enabled pupils to spend usually half a day per week out of school and in Bracknell and Wokingham College (BWC) learning different and often practical skills such as mechanics or hair and beauty.
- g) Despite efforts so far, the Working Group noted that a persistent core of young people who were NEET, usually post 16, remained. These young people tended to 'drop out' at the age of 17. The rate of drop out at 17 was around 12% which was lower than the national figure but higher than the Borough's nearest neighbours. It was thought that the high 'drop out' rate may be due to young people following a one year course and then not pursuing further education. Another area felt to account for this figure was young people commencing the wrong course and then discontinuing it. This was further evidence of the need to provide young people with IAG in respect of course availability and suitability and career paths.
- h) External evaluation recognised that, although Bracknell Forest was unsuccessful in its December 2006 application to offer four new Diploma qualifications, resulting feedback had informed measures to address shortcomings. The assessment stemming from DCSF 14-19 Progress Checks in 2006, 2007 and 2008 was 'amber/green' indicating that, although the Council had some strengths, further progress was needed. Whilst the Joint Area Review in 2007 recognised developments in 14-19 provision, it considered progress to be too slow. However, the 2008 Annual Performance Assessment acknowledged that decisive action was being taken by the 14-19 Partnership to extend provision. The overall message was that progress was being made where needed and although services were already good in some areas, further development was required in others.

- i) The presentation included information concerning the Bracknell Forest 14-19 Education Plan and the Working Group was advised that it was a rolling plan subject to annual review. Working in collaboration was felt to be key to delivering the Plan which embraced the NEET Strategy, promoted IAG services and included a strategy to introduce Diplomas as part of the new 14-19 curriculum entitlement by 2013.
- j) Phased national introduction of Diplomas on a pilot basis was taking place from September 2008 and introduction required approval via a national 'Gateway' application process. Entitlement to 17 Diploma 'lines of learning' would exist from 2013. In November 2008 Bracknell Forest had submitted an application to deliver 8 Diplomas which was felt to be stronger than the 2006 application. A response to the application was expected by mid April 2009 and, if successful, the first Diplomas would be offered locally from 2010 with the remainder following in 2011. It was not expected that applications in respect of all 8 Diplomas would be successful and it was difficult to gauge which ones would succeed. Although there were insufficient students and resources in Bracknell Forest to justify or enable all 17 Diplomas to be offered, it would be possible for some to be delivered outside the Borough e.g. land based agricultural studies, for which there was no provision in Bracknell Forest, could be delivered by Berkshire College of Agriculture in Maidenhead. Implementation of Diplomas would require a significant range of planning and delivery issues to be resolved including flexible timetabling. Successful delivery of Diplomas would necessitate a significant cultural shift featuring collaborative working between the secondary schools in Bracknell Forest and BWC to create an integrated Borough-wide learning provision. The associated financial remodelling would present challenges and one issue was that funding for the Diploma would tend to follow the learner and not be allocated to schools which would become commissioners of teaching. An exception was where some Diploma funding would be allocated to schools in the case of pupils pursuing elements of their course at different schools / colleges.
- k) All Post-16 learners would go through a Common Application Process (CAP) which would be used to support their subject choices and inform school / college admission. When the associated form became web-based all involved parties would be able to access the information. It was difficult to estimate the number of students opting for which courses and possible that local employment opportunities might influence choice.
- l) It was problematical to determine the number of students that would take up the Diploma and nationally the uptake had been disappointing. This was possibly due to the lack of history behind the qualification which had no track record to show that it was beneficial and would lead to enhanced employment opportunities for young people. There were concerns that parents might be sceptical of Diplomas and view them as experimental.
- m) As some local authorities introduced Diplomas in earlier phases than Bracknell Forest was expected to, there were opportunities to learn from their experiences. Reading Borough Council had been successful in its 2006 application to offer Diploma qualifications and could therefore be a source of experience and good practice.
- n) As the Diploma qualifications included a greater practical element than traditional GCSE and A-Level qualifications which were of a more academic



nature, it was possible that they would have wider appeal. Diplomas included an element of mandatory work experience and there was an expectation that employers would have a role in working with teachers to design Diplomas. At present students in Years 10 and 11 were permitted to undertake one week of work experience if they chose to. However, in the future those pursuing Diploma courses would be obliged to participate in 10 days work experience although there was no requirement for this to specifically relate to their course. This would present a challenge in securing sufficient work experience placements and the Council and the NHS were suggested as possible large scale employers who may be able to assist in this area.

- o) The 14-19 reforms, which required the new Diploma entitlement to be in place by 2013, would broaden and improve the quality of provision and offer more appropriate progression routes, choice and flexibility to meet the individual needs of learners. The reforms entailed a busy development and implementation schedule which was reliant on local partnership working and would have significant implications for all partners involved in the 14-19 phase of education and training.
- p) Post-16 Funding Transfer changes meant that from April 2010 the Learning and Skills Council (LSC) would no longer have responsibility for funding Post-16 education and funding would then be routed through the local authority which would assume responsibility for the commissioning of the education provision. For the Council this represented a new form of education commissioning with funding aligned to commissioned provision. Having the new arrangements in place by April 2010 was a demanding task requiring a steep learning curve and presenting a capacity issue.
- q) Bracknell Forest would need to work with providers as part of a coherent sub-regional group for Berkshire which included all six of the unitary authorities in the County. There was much student mobility across the region with BWC taking students from outside the Borough and some Bracknell Forest students attending other colleges such as Farnborough College. Collective commissioning of college places outside Berkshire by the sub-regional group would ease the process. It was necessary to ensure that curriculum breadth and quality met the education and training needs of young people.
- r) Shadowing / tracking discussions had been held with BWC and the LSC during 2008/09 and it was anticipated that closer work would occur in 2009/10, a transitional year. In addition to human resources and finance, capacity and expertise were significant implications.
- s) The age of compulsory participation in education and training would rise to 17 years in 2013 and 18 years in 2015.
- t) Demand led provision was an emerging priority of the skills agenda and there were two interpretations as to its meaning. The LSC's view was that an analysis of the local labour market to identify required skills and meet any skills shortage was needed. Schools felt that they were already offering demand led provision by delivering the A-Level subjects sought by learners. It was important to consider local labour market demands in order to provide courses that would give young people the qualifications they needed to gain employment. It was anticipated that many students may

want to gain a qualification for which there was no or limited demand and the different market forces, such as the skills needed in the local labour market and the demand from pupils and their parents, needed to be carefully managed and balanced. The economic climate would have an effect on the labour market and the demand for some jobs, such as those in the construction industry, were cyclical. It was not known how many local learners left the area for employment purposes.

u) In summary, the key issues for the 14-19 Years Plan were:

- The range of provision and learner entitlement
- The quality of provision
- Funding and cost effectiveness
- Workforce development and training
- The IAG given to young people
- Leadership, management and partnership working

v) The Working Group was provided with a folder of supporting information relating to 14-19 education for its use.

### **Further Meetings with the Senior Secondary Advisor**

- 3.2 The Working Group met the Senior Secondary Advisor on two further occasions to explore the new 14-19 entitlement and receive an update on its implementation in Bracknell Forest.
- 3.3 On the first occasion the Working Group was advised that the Council had recently established and appointed to a new 14-19 Consortium Co-ordinator post.
- 3.4 With regard to NEET young people, the Working Group discovered that, although the overall responsibility for supporting NEET lay with the Chief Officer: Access and Inclusion, many other professionals including the Youth Offending Team, Housing Section and Teenage Pregnancy Team also worked with NEETs and improvements in co-ordination were sought. The Chief Officer held NEET data, managed the Connexions contract and worked with the Social Inclusion Group whose membership included Deputy and Assistant Head Teachers of Bracknell Forest secondary schools. The Senior Secondary Advisor's role related to the curriculum which he felt was in need of diversification as the 'one size fits all' approach may not suit NEETs. There were issues around what provision was required to meet the needs of NEET and re-engage them in education or training and around measures such as Pre-16 support to prevent young people from becoming NEET. At the time of the meeting slightly fewer than 200 young people fell into the NEET category and the number was not reducing. Raising of the education participation age would impact on NEET as those 'dropping out' at 16 years would not be able to access employment unless there was an element of training attached, rendering the employer responsible for ensuring that the training was pursued. It was felt that managing this situation required further consideration. Parallels between the Diploma applications and the Council's 'Grow Our Own' project were drawn.
- 3.5 The Working Group was advised that BWC had accepted Bracknell Forest's 14-19 Years Education Plan and the Council enjoyed a good working

relationship with the College which had impressed inspectors with its links with local secondary schools. BWC had assumed co-ordinated lesson timetabling arrangements with the secondary schools to enable students to learn away from their home school during a corresponding lesson block. The College offered a wider curriculum than the schools e.g. construction industry studies and this would increase with the introduction of Diplomas. The Principal of the College was in favour of Diplomas.

- 3.6 The Senior Secondary Advisor explained the Diploma 'Gateway' application process followed by Bracknell Forest to the Working Group. The process consisted of three sections. Section A of the application was prepared in accordance with a template featuring prescribed questions with fixed word count replies. The Section included the Bracknell Forest Diploma Consortium Statement which described its vision, intended education provision and the extent of collaboration and a record of it as it was necessary to provide evidence of how involved parties would work together as a consortium. The 2006 Diploma applications were examples of past collaborative working as a consortium.
- 3.7 Section C of the application consisted of the 14-19 Partnership Statement. The Partnership was a strategic body overseeing the Consortium and 14-19 provision in the Borough. Membership of the Partnership presently consisted of the local authority, the head teacher or principal of each school or college with students in the 14-19 age range and representatives of the LSC, Connexions, the East Berkshire Education Business Partnership (EBP), Reading University and local employers, including Syngenta, a world-leading plant science company. Learners were entitled to access 17 Post-16 and 14 Pre-16 Diplomas by 2013 and the 14-19 Partnership was responsible for ensuring that the qualifications and related support mechanisms were in place by that date to enable all young people to access their chosen qualifications, and for tasking the Consortium to achieve this. Although the membership of the Partnership and Consortium was similar as geographically Bracknell Forest was a small local education authority (LEA), members had the two differing roles. This similarity led to close working links.
- 3.8 Although arrangements had been informal to date, from April 2010 when the LSC would cease to have responsibility for funding Post-16 education and funding would be routed through the local authority which would then assume responsibility for the commissioning of the education provision, closer links with the other Berkshire unitary authorities creating a sub-region of provision would be necessary. An example of joint working was Charters and Easthampstead Park Schools both wishing to offer Sports Diplomas. Joint working also took place at a more strategic level involving the Senior Secondary Advisor and the former Director of Social Care and Learning meeting with other councils on a four-five weekly basis to plan delivery of provision following the funding changes in 2010.
- 3.9 Informal feedback received at the date of the meeting in respect of Bracknell Forest's Diploma applications indicated that Sections A and C, which had been prepared by the Council, were acceptable. Section B, which related to the eight 'lines of learning' applied for, detailed how the Consortium would deliver all aspects of the Diplomas in Bracknell Forest including the learning venues, equipment provision and staffing resources. Any weakness found in the applications would be a failure to demonstrate an adequate understanding of all the measures required to deliver Diplomas successfully. Colleagues in

schools and colleges had assisted with the preparation of Section B where the Council lacked sufficient expertise and informal feedback showed that quality varied between the eight Diploma applications in this Section. Assessment of the Diploma applications took account of past successes in provision of other qualifications such as A-Levels as previous accomplishments generated confidence in the ability to deliver. The quality of Section B would dictate which Diplomas could be offered in 2010 and which would be delayed until 2011 and unofficial indications were that Bracknell Forest would be successful in applications to deliver four Diplomas in 2010 and the remaining four in 2011. Diploma application assessor comments would inform actions and timetables required to implement Diplomas and the following stage would involve the assessor meeting the Senior Secondary Advisor to progress matters.

- 3.10 The Working Group was advised that the Phase 1 'Gateway' application in 2008 for delivery in 2010 consisted of the following Diplomas:
- Construction and the Built Environment
  - Engineering
  - Hair and Beauty
  - Information Technology
  - Society, Health and Development
  - Hospitality and Catering
  - Business Administration and Finance
  - Sports and Active Leisure
- 3.11 Formal feedback would dictate whether further work would be required in respect of the applications relating to some of the above Diplomas and future work streams would reflect this. However, in the event that all eight of the Phase 1 Diploma applications were successful, it was anticipated that the 14-19 Partnership would seek to offer the following two supplementary Diplomas in a Phase 2 'Gateway' application in 2009 for delivery in 2011 in addition to extending the delivery of some of the above listed Diplomas from a greater number of seats of learning in the Borough:
- Creative and Media
  - Retail Business
- 3.12 Creative and Media was the most popular Diploma in the country and therefore all local schools and the College sought to deliver it leading to over-capacity and the necessity to determine which learning venues would offer the course. Other 'lines of learning' were likely to follow school / college specialisms. The Retail Business Diploma would become more relevant when the town centre redevelopment progressed. The Senior Secondary Advisor suggested that, in the event that a re-application became necessary to deliver some of the Diplomas applied for, the 14-19 Partnership might seek to include the Retail Business Diploma in a subsequent Phase and discussion with the Council's Regeneration Team and developers would inform such an action.
- 3.13 Diplomas were developed in partnership with employers and lay between the GCSE / A-Level traditional academic route and apprenticeships giving students three pathways to employment or university enabling them to choose the route which suited them best. National Vocational Qualifications (NVQs), which offered a vocational route, had to be pursued at college or through employment. This choice and flexibility benefited learners.

- 3.14 Some employers had previously complained that school / college leavers were not sufficiently prepared for employment and hoped that Diplomas would enable students to be more adequately prepared and skilled for the work place. Work experience also assisted in this area. Once more people became qualified with a Diploma and entered the workplace, employers would become better informed in respect of the qualification. EBP was utilised as a link to employers and the Diploma applications listed the 60 employers Bracknell Forest had been in contact with as part of the process. Although it was difficult to secure employer commitment to Diplomas at the application stage, when the outcome of the applications was received and it was known which Diplomas were to be delivered the Partnership would vigorously pursue relevant employers who would be more amenable at that stage. The assistance of employers would lead to a stream of well equipped employees. The Council's Leisure Centre was a potential future employer of learners pursuing the Sports and Active Leisure Diploma. Smaller companies would be less likely to become involved in the development of Diplomas than larger employers as they did not have the capacity. As the workforce of some local employers travelled some distance to work, it was recognised that locally available staff might be welcomed. The Working Group received a list of employers that had agreed to provide work experience for pupils in Bracknell Forest and of the employers engaged with the Diploma. The latter list was a starting point and this was an area for development in the coming year. The list of engaged employers needed to include businesses covering a variety of different sizes and subject areas.
- 3.15 The Senior Secondary Advisor provided the Working Group with a copy of a presentation he gave in respect of 14-19 years education when he met schools and the Connexions service in 2008. The presentation showed the different routes pupils could follow after Key Stage 3 (KS3) and an extract is attached to this report at Appendix 3.
- 3.16 Traditionally in KS3 pupils chose the subjects they would pursue at GCSE level without giving much consideration to the steps they would take following completion of these qualifications. In the past students would follow a mixture of core GCSE subjects they had selected. The Diploma qualification would require students to pursue the core GCSE subjects such as Mathematics, Science and English whilst allowing them to study the remainder of the qualification in a different way to traditional GCSEs. When Diplomas were introduced there would be three 3 different routes of learning available to students following KS3:
- GCSE's
  - Diploma (Level 1 and 2)
  - Young Apprentice / Vocational Qualifications
- 3.17 The Diploma qualification was only part of the 14-19 years education developments by central government. Foundation Learning (FL) was another qualification that would be an option for 14-19 years learners. For some learners there could be a significant leap from KS3 to the above three qualification routes and FL (covering Entry Levels 1-3 and Level 1), which offered a progression pathway for students who had only attained lower grade GCSEs and those with learning disabilities or difficulties (LDD) or other challenges, was being introduced in an endeavour to soften the jump after KS3. FL, which remained in the developmental stage and was currently being trialled in Surrey, would be available from 2010 and could be taken at any

stage. It was possibly more appropriate for a 16 year old wishing to return to education than a Diploma as it would provide opportunities for students to gain 'bite sized' qualifications which they could build into a portfolio of qualifications. Diploma courses were full time and did not offer opportunities for students to be gradually eased back into education. The Diploma needed to be viewed as part of a wider range of options for young people wishing to gain qualifications. The emphasis in the new 14-19 Years education provision was 'stage, not age'. NEET young people could pursue FL in the event that they did not achieve good results in their GCSEs. However, as the new education strategy focused on early intervention and prevention, it was hoped that the situation where a pupil did not achieve a qualification and needed to return to FL should not arise. Hopefully, pupils who would benefit from FL would be identified during their school career and pursue it to enable them to take smaller steps and experience an education provision that was more engaging and suitable for their learning needs.

- 3.18 Pupils who had studied the Diploma at Level 1 or 2 were not obliged to continue to Level 3 and had the option to transfer to A-Levels or a Vocational Qualification. Similarly, a pupil who had studied GCSEs was not required to progress to A-Levels and could pursue a Level 3 Diploma as an alternative. There was scope for pupils to take whichever qualification they felt was the most suitable at each Level. After pupils had completed a Level 3 qualification, either A-Levels, a Diploma or a Vocational Qualification, they were not locked into a particular pathway and had the choice of progressing to higher education, further training or employment.
- 3.19 The different education options were now in comparable bands. Traditionally vocational qualifications were for lower achieving pupils and GCSEs were for higher achieving, more academic pupils. This was no longer the case. To obtain a Level 2 Diploma, students were required to achieve Level 2 in every element of their Diploma course. Students would be graded on the individual components of the course and once it was completed they would have a portfolio of individual components in addition to the overall Diploma Qualification. This portfolio could also be shown to employers to highlight areas in which the pupil was particularly successful.
- 3.20 The Working Group recognised that the pace of change and development of the Diploma in Bracknell Forest would be very considerable as there was much to organise and co-ordinate in the coming year. When comparing Reading Borough with Bracknell Forest, the Working Group felt that Reading may have an advantage given that the Thames Valley University (TVU) in Reading was a major partner in the provision of Diplomas and offered neutral ground for pupils away from their home school. Given the small geographical size of Bracknell Forest for an LEA, delivering most of the Diploma provision in one location would not be a particular advantage. The Borough had schools with particular strengths and the expertise at the individual schools should be built on.
- 3.21 At the subsequent update meeting with the Senior Secondary Advisor, the Working Group established that:
- 3.22 The latest 'Gateway' application for Diploma provision in Bracknell Forest resulted in 3 Diplomas awarded category 2 status and 5 Diplomas being given category 3 status. Having received telephone feedback from the latest 'Gateway' application, it was apparent that in practice the difference between a category 1 result for a Diploma qualification and a category 2 result was not

that significant as far as Diploma delivery was concerned. The difference equated to a 6 month delay whilst further development work was undertaken. The variation between a category 2 result and a category 3 result was greater resulting in a gap of one year. Following its promotion to 'Gateway' application result category 2, the Hair and Beauty Studies Diploma would be reviewed in summer 2009 together with Bracknell Forest's other category 2 Diplomas.

3.23 Although Bracknell Forest had not progressed Diploma delivery as rapidly as some other authorities, it now had 8 Diplomas that would be in place from September 2010. A further 5 Diplomas would be offered in 2013. Bracknell Forest now had a clear plan and could focus on providing successful Diploma courses. The following points arose from the meeting:

- a) The appointment of the 14-19 Consortium Co-ordinator had facilitated much progress to be made towards implementing the new 14-19 entitlement.
- b) Each Diploma was being developed by a working group and meetings were in progress.
- c) A Diploma Newsletter, produced by the 14-19 Consortium Co-ordinator, provided information and updates in respect of all lines of learning which were currently being developed for teaching in September 2010 and September 2011, plus those the subject of future 'Gateway' bids. The Senior Secondary Advisor highlighted and expanded on the following aspects of the newsletter:
  - The four Diplomas lines available from September 2010 were: IT; Business Administration and Finance; Hospitality; and Hair and Beauty.
  - Those awaiting final approval for delivery in September 2011 were: Sport and Active Leisure; Society, Health and Development; Engineering; and Construction and the Built Environment.
  - During the week commencing 2 November 2009 the Children, Young People and Learning Department had received a monitoring visit from Cambridge Education on behalf of the DCSF and the assessor was very pleased with the work being pursued.
  - 'Gateway' 4 closed on 25 November 2009 for consortia which wished to apply to deliver any further Diplomas from 2012.
  - Once a 'Gateway' application had been approved in respect of one school, others could join without the consortia going through the Gateway application process again.
  - The EBP had hosted an afternoon at Legoland, Windsor, to introduce various employers and businesses to the Diploma and explain how they could get involved. Around 60 different businesses attended and were now in discussions with the EBP to formalise how they could support Diploma learning throughout East Berkshire. The event was funded by the three local authorities in East Berkshire, Bracknell Forest, Slough and Windsor & Maidenhead, who each paid £2,000.
  - The IAG Strategy Group met on a regular basis to discuss the implementation of Diploma teaching and to ensure that all students and parents had access to information concerning the qualification.
  - Later in November 2009 a theatre piece entitled 'Opt Into Learning' would be delivered in schools to encourage pupils to consider suitable qualifications.
  - The Diploma Roadshow would be available to Year 11 students and parents in February 2010.

- A parent's guide to the Diploma had been produced and would be available for all parents in Bracknell Forest once printed. The Working Group received copies of the guide.
  - All Diploma lines should be included in school options books / 6<sup>th</sup> Form prospectuses.
  - The budget for the planning work surrounding Diplomas was sufficient and could be utilised for purposes such as paying for supply teachers if teaching staff needed to take time off to plan for Diploma delivery.
- d) Two strands that the 14-19 Consortium had been working on were planning and ensuring that young people and teachers were fully aware of the Diplomas.
  - e) The Diploma IAG Consultancy Report prepared by Allister McGowan concluded that significant efforts had been made to provide advice relating to Diplomas. The report would be given to the 14-19 Partnership later in November.
  - f) Work was currently on track to introduce Diplomas and consideration was being given to having the 14-19 entitlement in place in 2013.
  - g) National publicity in respect of Diplomas was thought to be negative and unhelpful. The Working Group had read several articles criticising the new educational certificate.
  - h) Although Garth Hill College's technology buildings at Wick Hill were due to be demolished and the site sold as part of the funding arrangements for the new BWC building, the Children, Young People and Learning Department wished them to remain as a Diploma teaching facility. The Principal of the College was currently discussing the matter with Bracknell Forest and Wokingham Councils. Any refurbishment of the buildings would be funded partly by Diploma capital funding and in part by Wokingham Council.
  - i) The 14-19 Consortium was currently seeking to address the issue that a number of students would not gain Level 1 on a Diploma course or attain higher than grade 'G's in their GCSEs.
  - j) Level 1 provision was limited for post 16 students and associated concerns had been conveyed to schools.
  - k) There was currently an issue with young people 'dropping out' of 6<sup>th</sup> Form courses after one year and it was questionable whether the correct course had been selected by individuals. In the current year, a higher number of students were dropping out at 17 years of age. This problem may not have arisen where individuals had commenced a Diploma at 16 as the nature of work was different to A-Levels and may be more accessible.
  - l) A package for school training had been produced and schools had been given the opportunity to receive a briefing from the Senior Secondary Advisor on Diplomas.

The Senior Secondary Advisor then addressed the following specific concerns and questions of the Working Group:

- m) A young person's guide to Diplomas had not been created since the information had been incorporated into course booklets and prospectuses.
- n) A draft partnership agreement had been created, which covered in outline topics such as uniform, discipline, transport and responsibility. Members were provided with a draft form.
- o) Issues concerning uniform worn by Diploma students remained under discussion.
- p) There were currently not any cases of cross-border working.



- q) Young people were sometimes reluctant to travel, particularly those NEET. This problem has been recognised at Connexions meetings and was a strong reason for seeking to make use of the facilities at Wick Hill.
- r) It was noted that some of the Working Group's concerns would be sent to central government as they did not lie in the implementation of Diplomas.
- s) A timetable structure had been agreed and a common timetable was required to ensure that any child in any school could access a Diploma, which would be taught on Tuesdays and Thursdays.
- t) It was possible to study A-Levels after taking a Diploma, depending on which course was followed.
- u) Following their transfer from the LSC, employees would work on behalf of all of Berkshire, with all lead members sitting on a central group. This was unique to the area, with six small unitary authorities located close together.

### **14-19 Provision in Reading**

- 3.24 As Reading Borough Council had first, if not best, practice in delivering Diplomas and would be able to assist the review by sharing lessons learned and informing comparison of Bracknell Forest's success in Diploma delivery against that of other local authorities, the Working Group invited Mr Peter Shotts, 14-19 Advisor at Reading Borough Council, to one of its meetings to answer its questions in relation to 14-19 Years Education Provision in Reading. Mr Shotts' written answers are attached to this report at Appendix 2.
- 3.25 Reading 14-19 Partnership, which had been successful in its early Diploma 'Gateway' applications, offered the greatest number of Post-16 Diplomas in the country. It had applied for the delivery of only one additional Diploma in the recent application which received a category 2 status. Further consolidation was required to ensure that all provisions and logistics were in place to facilitate the successful delivery of the Sport and Active Leisure Diploma in Reading.
- 3.26 Planning for the efficient roll out of successful Diplomas courses was critical and speed was not the issue. The viability of providing each Diploma course required careful consideration as over and under-subscription were issues. The provision of eight Diplomas over two years was considered to be manageable.
- 3.27 As Bracknell Forest was a small authority it was beneficial for it to look broadly across the area and link with partners, providers and other neighbouring authorities to collectively deliver an effective and successful Diploma programme. The size of Bracknell Forest meant that numbers for viability was an important issue and it would be preferable for one local authority to offer a particular Diploma course rather than two neighbouring authorities delivering the same course to small classes, for example, Wokingham Council would not be providing the Hair and Beauty Diploma and would instead send its students who wished to take this course to Reading. Such flexible working would provide the best facilities for students. Student numbers for Post-16 Diploma courses in Reading were high due to the location of TVU in that Borough which attracted students from outside Reading. As TVU was introducing Diplomas in place of B-Tech qualifications, pupils were moving by default to many of the Diploma courses.
- 3.28 The Working Group noted that partnership working was a very important issue, and that encouraging a close and open relationship with local schools, BWC,

employers and organisations outside Bracknell Forest was key to providing a successful program of Diplomas.

- 3.29 Reading LEA was keen to work with partners and organisations outside its borough and was proposing to replace the Reading 14-19 Years Partnership with a Reading and Central Berkshire equivalent. Much of the liaison work with partners outside Reading Borough happened as a consequence of South East Funding.
- 3.30 Where students numbers had been low last year in Reading, permission had been obtained from the local 14-19 Partnership to fund courses rather than pupils. This had proved to be costly as the grant formula was calculated on a per student basis and it had been necessary to pool schools' dedicated learning grant to meet the costs of Diploma qualification courses. From September 2009, funding of pupils and not courses would be resumed and only financially viable courses would be run. The Construction and the Built Environment Diploma has been the most unpopular Diploma qualification in Reading where alternatives for unviable Diplomas courses were being sought.
- 3.31 The Diploma courses were operated at three different levels:
- Level 1 learners were the equivalent of grade D and below GCSE standard.
  - Level 2 learners were the equivalent of grade A\* - C GCSE standard.
  - Level 3 learners were the equivalent of A-Level standard.
- 3.32 Young people aged 16 generally pursued Level 1 and 2 Diplomas. It would be unusual for a pre-16 student to be following a Level 3 Diploma as only full time advanced students would be in a position to do so.
- 3.33 The Working Group was advised that a standard pre-16 course took two years to complete as other qualifications were being pursued along-side the Diploma course. Post-16 Level 1 and 2 learners could complete the course in one year. This was proving to be a significant challenge for many learners as the Diploma qualification was an aggregate of several qualifications.
- 3.34 No statistics were available at the time of the meeting to indicate how many pupils who were NEET had taken up a Diploma course or how successful they had been. It was more likely that NEETs would progress to alternative short part time courses than Diploma qualifications.
- 3.35 One of the difficulties that Reading had encountered with the current Diploma course was the foundation level. Although it had been assumed that the foundation Diploma would provide a new type of learning that was more practically based than the current GCSE and A-Level option, this did not appear to be the case. However, it was possible that Diplomas may be adapted over time to increase practicality. Currently, Reading LEA was offering very few foundation Diplomas as it was felt that there were other courses of the equivalent qualification level that were more appropriate for learners.
- 3.36 There were fewer problems with the Post-16 Diploma courses which allowed students to experience a broad range of knowledge and skills based around the chosen subject area.

- 3.37 Level 2 learners could study some GCSE courses along-side a Diploma or as part of it. Although Reading currently offered over two days release to enable students to study courses elsewhere with flexibility, it would review this model in the future to ensure that it offered adequate student choice. Learning the practical elements of a Diploma was time consuming and Diplomas required the completion of a project which could be undertaken at a student's home school.
- 3.38 Students studying a hospitality Diploma in Reading had found that the Diploma did not limit their options and that they studied all aspects of hospitality in a broad and holistic manner which opened their options and increased their experience. B-Tech National courses were felt to be more restricted than Diplomas.
- 3.39 Bracknell Forest was liaising closely with Reading Borough Council in respect of Diploma delivery, particularly around timetabling where some common practices would be required in the future. A new Berkshire Advisory Group had been formed and its membership included the 14-19 Years Advisor and co-ordinator from each of the six Berkshire unitary authorities together with partnership managers. The Advisory Group would be meeting for a second time in May 2009 and played an important role in allowing representatives from each of the authorities to co-ordinate Diploma provision which would have a bearing on course take up. For example, Berkshire College of Agriculture was the only facility in the area that could deliver the Environmental and Land based Studies Diploma and therefore all authorities would be utilising it as the provider of this qualification. In time it was likely that Diploma specialisms would occur and facilities which were successful in delivering a particular subject would become the main provider in the wider area for that Diploma. Many schools were choosing to offer the Diploma that reflected their specialism and the Specialist School and Academies Trust had encouraged some schools to provide the Diploma that they specialised in as a condition of being a specialist school or academy.
- 3.40 The Hair and Beauty Diploma would be offered in Reading from September 2009. TVU was pivotal in the provision of Diplomas in Reading and delivered many of those on offer there. There were protocols and agreements in place across schools and colleges in Reading who worked in partnership with the Council on an equal footing. The Berkshire Advisory Group was considering capacity issues and the ability to deliver Diplomas. Few students had expressed an interest in the Environmental and Land-Based Studies Diploma in Reading and the Construction and the Built Environment Diploma would not be viable in Berkshire, identifying viable provision across a wider area including Oxfordshire would be considered to resolve such issues on a broader basis. Any necessary changes would be identified and addressed once the Diploma system had an opportunity to establish itself. It was recognised that young people from different areas had varying needs, interests and employment opportunities.
- 3.41 As delivery of Diplomas in Reading had commenced in September 2008, the first qualification results would not be known until the end of the 2008/09 academic year, however, there was an element of continuous assessment. The qualification results for Post-16 students following a one year Diploma course would give an outcome indication.

- 3.42 One aspect of the Diploma qualification that Reading had not yet considered in depth was student progression once they have succeeded in gaining the qualification. South Central's Lifelong Learning Network had been developing links with higher education institutes to promote the Diploma qualification and ease students' transition to them. Reading LEA currently had arrangements in place with four or five higher education institutes to receive Diploma graduates. Although there had been some press speculation regarding universities not supporting Diplomas, virtually all institutes had now issued statements to the effect that they supported and recognised the Diploma.
- 3.43 Berkshire Connexions, a key partner in Diploma delivery, formed part of an IAG Sub Group which was focussing on introducing young people to Diplomas and then developing a path for students once they had completed the Diploma qualification.
- 3.44 Some of the issues that needed to be tackled when introducing Diplomas were:
- Quality assurance was pivotal to the delivery of Diplomas owing to their significant equivalence to seven GCSEs and the resulting delivery risks and responsibilities. In Reading it was necessary for providers to gain the approval of a panel where they were required to meet a criteria checklist before delivery of the course was permitted.
  - The associated examination system was extremely complex to administer and co-ordinate as it consisted of elements of continuous assessment and some examinations linking in with other courses as it was an umbrella qualification.
  - Workforce development, transport, IAG, marketing and timetabling all needed to be completed and in place for a Diploma to be viable.
  - Employer engagement was a crucial success factor and although twenty employers in Reading had been lost due to the recession, the EBP had been key in assisting in this area and to date sufficient placements in Reading had been found to cater for all Diploma students.
  - In Reading it was considered beneficial to offer Diploma students two sessions of five day periods of work experience at two different employers rather than a single ten day work experience placement with the same employer. Although the preferred option was more costly and complex to arrange, it would provide students with a better experience. In Reading the 14-19 Partnership bore the cost with some input from the Borough Council.
  - Developing and delivering Diplomas promoted engagement with employers and although the EBP had good business links and co-ordinated student work experience, it was not experienced in the world of business. Reading sought to work directly with a wide range of business practitioners and this was recognised as one of the most challenging aspects of Diplomas. Ideally teachers and other staff would develop links with employers and be from, or spend some time in, industry themselves.
  - It was important to distinguish between Diplomas and apprenticeships. The latter clearly focussed on occupational learning and was appropriate for young people who wished to be in employment and gain a qualification whilst working and Diplomas offered a wider and more academic approach without placing much emphasis on students being in the work place.
- 3.45 Diplomas had been promoted strongly in Reading last year and initial Post-16 take up was higher than expected. This has not caused a dip in A-Level take-up as it was likely that many of the students taking the Diploma would have

previously opted for a B-Tech qualification rather than an A-Level course. However, Pre-16 take up was very low. Engaging with parents and teachers had been an issue. One school had worked to achieve a significant increase in A\*-C GCSE results and was therefore reluctant to move away from that success and saw Diplomas as a risk to the school and its pupils.

- 3.46 Diplomas were demanding qualifications, Level 2 being more challenging and complex than GCSEs, and some schools had misunderstood the type of pupil suitable to pursue a Diploma. Early indications were that some pupils currently following Diploma courses were struggling. Whilst the Diploma at Level 2 offered a very good experience for appropriate pupils (not NEETs), the foundation Diploma was not currently fit for purpose. Diplomas offered independent learning compared to GCSEs.
- 3.47 Promotion of Diplomas to employers was a key issue to ensure that the qualification was recognised in the workplace as an equal to GCSEs. It was intended that Diplomas met employers' demands for functional and independent workplace skills and would prepare students for employment making them more appealing to employers.
- 3.48 Much of the work on Diplomas at the time of the meeting looked at entry to the qualification rather than exit to employment. In addition to a national campaign advertising the Diploma qualification, there were Diploma champions who were working to promote the value of the Diploma.
- 3.49 There had been a host of issues arising from the training of teachers who would be providing the Diploma qualification and it was important that the further education sector and the schools sector were brought together to provide the best possible teaching to students taking the Diploma. There was ample training available to teachers, however, releasing teachers from schools to train them had proved to be difficult. Teacher training was not a funding issue and schools had been advised that they would receive development funding to cover the costs of teacher training. The main issue appeared to focus on losing lesson time. Reading LEA was seeking to identify a way to work with schools before the timetables were constructed to create time for teacher training outside of lesson time. Some teachers felt that they were already fully equipped to teach Diplomas and were therefore not in need of such training. Where a teacher had a bad experience on a training course it was often difficult to persuade them to follow other courses. The key was for teachers to recognise that the Diploma was different from what they have been teaching so far. Reading was developing a toolkit for teacher training.

### **Meeting with Janet Hughes, Berkshire Connexions Manager**

- 3.50 By way of background, Janet Hughes, the Berkshire Connexions Manager, explained her role and the function of the Connexions service. In addition to being the specific manager for Bracknell Forest Connexions, which was based at Time Square and her main focus, Mrs Hughes was also the overarching Berkshire-wide Connexions Manager. She explained that the role of Connexions was to provide IAG to young people aged between 13 and 19 or up to 25 years in the case of people with LDD under a contract to the local authority which received funding to purchase the service. All of the six Berkshire unitary authorities contracted Connexions for this purpose and the funding was pooled offering value for money and tackling the economies of

scale and access barriers. Mrs Hughes felt that the associated travel to work and learn patterns and resources were targeted correctly.

- 3.51 Mrs Hughes worked with partners and Connexions' staff included a full time personal adviser with a specialist role to assist young people following treatment from the Child and Adolescent Mental Health Services (CAMHS), who supported young people with mental health problems up to the age of 18 years before they transferred to adult mental health services. Joint working with CAMHS had improved. Connexions work was tailored to the local area and therefore differed between Berkshire unitary authorities. Mrs Hughes had adopted a matrix management approach operating in a flat structure and, although she produced the delivery plan, she was not responsible for its delivery. Other developments included smarter, faster and more appropriate referral methods and better funding, operational patterns, partnership working and training to deal with more challenging clients. Joint group behavioural work had also been introduced.
- 3.52 The Working Group received a presentation from Mrs Hughes, a copy of which is attached to this report at Appendix 4, in respect of NEET young people in the 16 to 18 years age range. The presentation advised on achievements against targets, performance of vulnerable groups against 2010 targets, the results of the Annual Activity Survey 2008 for Year 11 leavers, NEET comparisons from 2005 as at 1 November 2008, the Berkshire NEET position by local authority, NEET trend data, current NEET position, NEET ward data as at April 2009, latest NEET numbers as at 11 May 2009, individual circumstances of NEETs, available job vacancies, impact of the economic downturn, locally available support projects and factors required to reduce the NEET number.
- 3.53 Mrs Hughes advised that Connexions had met its NEET 2008/09 targets and achieved reduced average NEET numbers over the November 2008 to January 2009 period. Bracknell Forest Connexions was very successful at tracking and maintaining regular contact with local young people and consistently achieved between 0.4% and 1.1% against a target of 5% in terms of not knowing their whereabouts or education / employment status. Bracknell Forest's performance in this area was second only to the Isles of Scilly where there were significantly fewer numbers of young people. As at 11 May 2009 there were 163 young people NEET in the Borough.
- 3.54 National DCSF targets for vulnerable groups for 2010 required 60% of teenage mothers aged between 16 and 19 years to be in education, employment or training (EET). This was a consistently challenging target, due to the cost of childcare, mothers' lack of education and wish to be with their babies, and Connexions had achieved a 28% average across November, December and January. The national average was 26% of teenage mothers returning to education one to two years after giving birth. Those who had babies at 18 years tended to drop out of the education system altogether. Selection of the correct course was a significant success factor and many young mothers missed classes owing to child sickness which led to them falling behind and discontinuing courses. At the time of the meeting there were 38 mothers aged between 16 to 19 years in Bracknell Forest and they were encouraged to make use of the crèche at BWC or the Family Tree Nursery in Bracknell. Courses were required to be 15 hours or more to count as accredited EET learning. An education maintenance allowance and care to learn package were available to assist learners. Expectant mothers were placed into the 'Not applicable' category for NEET statistical purposes 11 weeks before the baby was due and

figures were collected six months after the birth. Mothers suffering from post natal depression or other conditions remained in the 'Not applicable' category until they had recovered. 26 of the 38 local young mothers had expressed a wish to remain at home with their babies and 9 sought to be in EET. Connexions had performed more successfully against its target of 70% of people with LDD in EET by achieving 79% across the same period. There were 24-25 Kennel Lane Special School pupils from Bracknell Forest with a statement of special educational need (SEN) and although they tended to stay in education until they were 19 years age, subsequent employment opportunities were limited. Connexions had exceeded the target of care leavers in to EET by 2% giving a total of 65%, the figure was calculated on the number residing in the Borough on their 19<sup>th</sup> birthday.

- 3.55 Connexions needed to know the destination of every young person leaving school in Bracknell Forest at Year 11 and the Annual Activity Survey 2008 had found that 90.7% were in learning at school sixth forms or colleges of Further Education. 4.8% of June 2008 school leavers, which equated to 54 young people, were NEET and this amount was significantly higher than the previous year when the figure had been 3.4%. Some of these, of 16 years of age, had made a positive decision to seek employment, however, opportunities were limited owing to the economic downturn. Destinations were compiled in November and forwarded to the DCSF. Apprenticeships were sought by some young people and although there was a new national apprenticeship scheme and database, Connexions advisers had found that very few were available and many had an eligibility requirement of five or more Grade C or above GCSE passes. 65 young people (5.8%) were described as 'not settled' in education and Connexions was required to monitor them as there was a danger that they may drop out of courses. A small percentage of school leavers moved away from the Borough but they were not included in Connexions' figures.
- 3.56 One presentation slide compared the number of leavers from the six secondary schools in Bracknell Forest who become NEET. The figure varied between different cohorts and Connexions could target schools with the greater incidence of NEET. April 2009 figures showed that NEET levels were rising across Berkshire as a whole and in Bracknell Forest particularly. During May the number of NEET in Bracknell Forest rose to 165 and growing local unemployment was thought to be a factor. It was possible that this might prompt young people to return to education in the absence of employment. NEET trend data rose in July and August as young people had left school but not commenced further education or employment and for this reason figures were collected between November and January when they were more stable. The small numbers involved exacerbated variances. The Government published NEET league tables which did not show Bracknell Forest in a good position, however, this was due to low targets for the Borough owing to the lack of local deprivation.
- 3.57 The NEET target of 4.8% for 2009/10 would be challenging and the NEET position as at April 2009 was 7.4%. NEET numbers in Bracknell Forest were extremely low compared to national figures. The Working Group received a breakdown of NEET for each ward of the Borough and noted that the majority lived in central Bracknell. Although there was much modern housing development in Binfield and Warfield, there was less social housing in those areas. The percentage of NEET in each Berkshire LEA was provided and in terms of actual numbers of NEET, these were as follows:

Unitary Authority	Number of NEET
Bracknell Forest	163 (as at 11 May 2009)
Reading	311
Slough	211
West Berkshire	215
Windsor & Maidenhead	154
Wokingham	153

- 3.58 Windsor & Maidenhead and Wokingham had lower percentages of NEET than Bracknell Forest as they had larger cohorts of young people.
- 3.59 In many instances the personal circumstances of young people led them to being NEET and the Working Group received a breakdown (without names) of the individual circumstances of the 69 NEET in Bracknell Forest affected by issues such as a LDD statement or family circumstances which prevented them from entering EET. Some young people faced more than one issue.
- 3.60 At the time of the meeting there were 60 employment vacancies available in Bracknell or the surrounding commutable area. Although this amount was surprisingly high given the economic downturn, many of the vacancies required A-Levels or other qualifications, a good school record or were short-term contracts and therefore offered limited employment opportunities for those NEET. Also, travel costs could be prohibitive in the case of low paid jobs. Figures reflecting the impact of the economic downturn were fed to central Government. Although some young people had successfully pursued an apprenticeship for a year, the training / employment had been terminated for reasons of the economy. Eleven young people had become unemployed in April 2008 compared with a figure of 20 in April 2009. The Working Group was provided with a breakdown of jobs lost by occupation from 1 January to 30 April 2009. The most significant job losses in Bracknell Forest had been in the areas of construction and catering / hospitality which had mainly affected males and retail / sales that had impacted largely on females. The construction industry was tending to utilise sub-contractors in place of offering apprenticeships. Some young people had found re-employment having the benefit of a working track record. Connexions staff pursued all employment opportunities in Bracknell town centre including a new home store which was opening. Although the net number of Europeans entering the UK for employment purposes continued to increase, this was at a slower rate than previously.
- 3.61 Locally available facilities to support young people included NEET Activity Days which sought to provide motivation and confidence. Some NEETs had been excluded from school and such activities offered inclusivity. There were various activities one day per week during the summer holidays. The NRG ('energy') project provided by the Youth Service at Coopers Hill was popular with young people and offered drop-in and service delivery opportunities for Connexions and drug and housing advisers etc. In order to enhance their employment prospects, many young people had pursued accredited Health and Safety courses that were offered at various centres throughout the Borough. E2E (Entry to Employment) programmes funded by the LSC were provided in Wokingham and participants benefited from reimbursement of their travelling costs and received an education maintenance allowance. Consideration would be given to offering an alternative provision in 2010 when



the LSC ceased to exist and a Bracknell-based provision was favoured. A successful regional bid by Berkshire, Buckinghamshire and Oxfordshire had been made to the European Social Fund (ESF) to finance a ten week project offering preparation for work skills for 15-16 hours over three days per week with approximately 18 places. Strict criteria applied to the ESF project which sought to move NEETs on to a positive destination and it included a strand for targeting young people with LDD. An accredited programme would be delivered from June which consisted of a computer-based package to enhance basic literacy and numeracy skills and teach letter writing and preparation of CVs. There were various packages through which young people progressed at their own pace and received accreditation at the completion of each stage. Some partnership NEET early intervention funding was being utilised to finance this support.

- 3.62 More job vacancies, increased entry to employment provision, flexible college start dates and Level 1 vocational provision Post-16 were identified as future needs to assist young people who were NEET. The Working Group welcomed taster courses and although the Principal of BWC was prepared to consider offering them, he was not in favour of flexible start dates as he felt that they would hinder tailoring of courses and that young people would struggle to make up lost ground and complete course work. Transferable courses such as Diplomas with common elements were considered to be beneficial. With regard to young people in care and care leavers, the Working Group indicated that it was regrettable that the Council as corporate parent and an employer did not offer more work experience or apprenticeships.
- 3.63 The Working Group agreed that many inducements would be required to persuade teenage mothers NEET to return to learning and that associated Government targets were unrealistic.

### **Teenage Pregnancy Project (TPP)**

- 3.64 Owing to the high number of teenage mothers NEET and the consistently challenging target requiring 60% to be in EET, the Working Group identified this as an area requiring further attention and therefore invited the TPP Manager to one of its meetings to provide further information.
- 3.65 Bracknell Forest was considered to be a green authority in the 'traffic light' rating for teenage pregnancy. The national target for the reduction of teenage pregnancy levels for local authorities was 45% by 2010 and Bracknell Forest had already reached a reduction level of 51%. It was thought that there may be a slight rise in teenage pregnancy levels nationally in the future due to the economic downturn, which could make motherhood an attractive alternative to unemployment and change the current Bracknell Forest level.
- 3.66 In Bracknell Forest the TPP assisted with delivery of sexual education in schools. Sexual health clinics were currently located in three of the six secondary schools in the Borough and these clinics worked in partnership with the local authority, the schools and their governors to provide sexual guidance and information to pupils. A sexual health clinic in Bracknell Town Centre catered for pupils attending the three schools without their own clinics.
- 3.67 Currently the service provided by the TPP focused on prevention and was offered to pupils in Years 10 and 11. However, the latest trend information indicated that younger children were sexually active and becoming pregnant.

In an attempt to combat this, the TPP was commencing road shows in schools which were aimed at pupils in Year 9. However, it was thought that awareness needed to be raised at an even younger age and that pupils should be educated on sexual health and pregnancy from Year 8. Although the percentage of these younger teenage pregnancies was not substantial in Bracknell Forest, one or two cases had a significant impact on overall percentages as teenage pregnancy numbers were fairly low. The number of school age pregnancies had increased to a level of five in the last year.

- 3.68 The TPP had introduced the 'Maybe Baby' scheme which allowed young people to gain some parenting experience and created opportunities for teenage parents to become armed with the information they needed to make an informed choice about being a young parent. Further development was needed to engage with young people and support teenage parents on both a national and local level.
- 3.69 Although there were isolated pockets with high levels of teenage pregnancy in the Borough, there were no particular wards with a high rate and no common trend found across the teenage parents in Bracknell Forest.
- 3.70 Two years previously a new document 'Supporting Teenage Mums' was released. From this document it was clear that more needed to be undertaken to assist teenage mums and encourage them to return to education or training of some type. The TPP had introduced a drop in service at The Oaks Children's Centre with a view to engaging teenage parents and building trust. This service had been in operation for two years and had proved to be very successful.
- 3.71 The TPP received some funding from the LSC as pregnant teenagers fell into the NEET category and this was used to provide formal training. As young parents tended not to participate in academically focussed training, the TPP had utilised the funding in respect of courses based at The Oaks. This year the TPP had received further funding from the LSC with which it had established a youth club. The EBP was increasing its work with young people at risk of becoming NEET using European funding from Local Employment Access Projects.
- 3.72 Housing and transport were two of the key issues that hindered engaging with young parents and often limited their ability to become more involved in the TPP's work and take part in training.

### **Education Business Partnership (EBP)**

- 3.73 Bob Ellis, Managing Director of the EBP, advised that the Partnership had been established for over 20 years and was a registered charity that organised work experience for young people. It acted as the link between education and businesses and was funded from different sources including the LSC.
- 3.74 The 14-19 Partnership had the foresight to engage at an early stage with the EBP and employers in the development of Diplomas and the EBP was a member of the Partnership. It was felt that the 14-19 Partnership worked well and benefited from a strong lead from the local authority.
- 3.75 The EBP was currently developing Service Level Agreements (SLAs) with each of the East Berkshire unitary authorities. The three authorities sought to

work jointly across the Diplomas lines, however, by creating individual SLAs, each authority could identify work experience that most closely fitted the Diplomas being studied. Part of the SLA set out each authority's exact requirements, their approach to work experience provision and the related cost. The EBP then received the funding to implement the SLAs through the authority's education fund.

- 3.76 A booklet regarding work related learning had been produced by the EBP and sent to all head teachers in the area. This booklet was available electronically and copies were circulated to the Working Group.
- 3.77 The EBP currently had a database of active employees that numbered approximately 3,000. Most work experience placements were provided by small and medium sized businesses as many of the larger organisations had their own national placement schemes. It was important that the EBP engaged with possible work experience providers in the area and to promote this it had produced a booklet for employers explaining how they could become involved with work related learning. This booklet was available electronically and copies were circulated to the Working Group.
- 3.78 Employer engagement was currently challenging owing to the economic downturn. The number of work experience placements available had recently reduced owing to a number of small businesses ceasing to trade or experiencing difficulties.
- 3.79 The EBP currently received no funding for providing work related learning in primary schools, however, it was experiencing some success with Science, Technology, Engineering and Mathematics Support Centres (STEM) funding.
- 3.80 The results of inspections and examinations showed that some primary schools were struggling with science and mathematics education provision. The EBP utilised STEM funding to work with employers in industry to create a science / mathematics etc project at a school with an ambassador from industry who would visit and work with the school and children on the project.
- 3.81 Transition from primary to secondary school represented a challenging leap for some pupils and working with children from a young age eased identification of potential NEETS and early intervention to help them become more engaged with a view to preventing them from becoming NEET.
- 3.82 The EBP strived to provide sufficient work experience placements for all pupils in the Borough requiring them and was currently working with the 14-19 Consortium Co-ordinator for Bracknell Forest to further this. Once the Diploma lines were more established the EBP wished to work with the leads for each of the lines from the various schools in order to map available and suitable employers to support the schools by providing work experience placements and opportunities. The EBP organised some out of area placements where appropriate but these were not always suitable for pupils as travel was involved.
- 3.83 The EBP enjoyed a good relationship with the head teachers of Bracknell Forest schools and the small size of the authority enhanced the development of good relationships between the different partners.

### **Bracknell Forest 14-19 Partnership**

- 3.84 The Working Group received a copy of the minutes of the meeting of the 14-19 Partnership held on Thursday 19 March 2009 and attended the meeting of the Partnership on Thursday 14 May 2009 as observers. These evidenced strong partnership working. The agenda for the latter meeting included attendance of a representative of the DCSF to discuss how that Department's Partnership and Planning document related to the 14-19 reforms together with a presentation from the Connexions Manager who represented NEETs on the Partnership.

### **Discussion with Heather White, South East 14-19 Regional Adviser, DCSF**

- 3.85 Mrs White explained her role as South East 14-19 Regional Adviser for the DCSF which involved working with directors and assistant directors of education in nineteen local authorities to support them in the co-ordination and implementation of the new statutory 14-19 years entitlement by 2013.
- 3.86 The 14-19 Regional Adviser had been in post since October 2007 and during her first year had concentrated on assisting the implementation of the first Diploma lines introduced to ensure smooth logistical delivery. As Bracknell Forest's Gateway application for delivery of Diplomas in 2010 had been successful, her involvement with the Borough would increase and Martin Surrell, the 14-19 co-ordinator, was her main Council contact. Mrs White had already gained familiarity with the Borough through working with officers to develop the 14-19 Years Education Plan and its implementation plan which set out the actions to be pursued each year to 2018 to support implementation of entitlement.
- 3.87 Collective thinking and strategy planning was required to deliver the entitlement including estimation of the number of young people choosing to pursue Diplomas and apprenticeships. As Bracknell Forest was a small unitary authority it would need to work jointly with other boroughs to face the challenges associated with offering the full breadth of entitlement. It would be necessary for organisational and logistical details to be agreed and in place by November 2009 to inform school and college options booklets for 2010. The Berkshire shared service model, which consisted of schools, colleges, Connexions, apprenticeships and specialist provisions for people with LD and offenders, was felt to be enhancing cross boundary working across the sub-regional group. The local Connexions was a shared Berkshire-wide service and the commissioning and provision of post-16 entitlement was also shared. The shared service stemmed from and aggregated the individual 14-19 plans produced by all of the Berkshire unitary authorities. Although offering the entitlement across or outside the sub-region made planning more complex, this would ease in time as experience of offering the entitlement developed and greater provision became available locally.
- 3.88 The Working Group advised Mrs White that transport provision and cost, safeguarding and school uniforms were issues that had been raised in various quarters. She responded to the effect that there were clear protocols and strategies available both locally and nationally which had been developed with the introduction of BTEC national qualifications and flexible learning which had taken pupils out of their host schools and these could be utilised to solve some of the operational issues associated with Diploma delivery. The Working Group was advised that it was possible for local authorities to share the cost of

transport with neighbouring authorities and that all local authorities involved in the transport of Diploma students between different seats of learning were responsible for their safeguarding. The wearing of a Diploma uniform, such as recognised Diploma T-shirt, by students when attending their second school / college could solve the uniform issue. Alternatively, Diploma students could wear clothing appropriate to their course in place of school uniforms e.g. suits for students pursuing business studies and overalls for those studying construction. Although the purchase of additional clothing could have a financial impact for parents, it was possible that contributions from the start up funding could go towards the cost. Those local authorities that had implemented Diplomas earlier would be able to supply protocols that they had developed to overcome these practical difficulties.

- 3.89 Mrs White advised that Bracknell Forest's Local Area Agreement (LAA) included target NI090 of 175 students pursuing Diploma courses in 2010/11. She felt that it would not be possible to achieve this target without collective working between schools and colleges and that head teachers and local authority and 14-19 Partnership leaders needed to drive the new entitlement process and speak with one united voice. 21% of learners in East Sussex would be following Diploma courses by 2009.
- 3.90 Reference was made to a newly issued guidance booklet entitled 'Delivering the 2013 Diploma Entitlement: guidance to local authorities and providers' which advised on best practice in this area.
- 3.91 When asked whether employers were receiving Diplomas favourably, Mrs White advised that this varied from area to area and that communication was crucial. As the LEA, the Council was in a position to express its support for the 14-19 entitlement and could include a clause in its procurement arrangements to the effect that, as an employer and 14-19 partner, it could offer work experience and apprenticeships. Functions carried out by the Council and its partner organisations and contacts, including hotels offering conference facilities, were relevant to all the Diploma lines to be offered locally with the possible exception of the Hair and Beauty Diploma. Council staff were in a position to mentor students with the assistance of the numerous guidance documents currently available. The 14-19 Consortium had a dedicated member to direct students towards training support and guidance and the 14-19 Regional Adviser was able to offer support to develop employer engagement with the assistance of the EBP. Small employers experienced difficulties with offering work experience and apprenticeships owing to their limited capacity. Mrs White felt that FL would support young people who were at risk of becoming NEET.
- 3.92 National messages concerning the new 14-19 entitlement would soon be strengthened and Diplomas would be publicised in autumn 2009 when all Year 7 pupils would receive a curriculum booklet.
- 3.93 The next phase of the entitlement planning process was the transfer of funding, planning and commissioning from the LSC to local authorities which would need to project their local population and gauge how many young people would suit each level and aspect of the programme to match provision with need. Councils could plan holistically and develop provision over time looking at implications for training, staffing etc. Although this was the responsibility of the 14-19 Partnership, a shared understanding by all involved would assist and head teachers and local authority officers were expected to be aware of their

respective roles at this stage. The accountability system was changing as schools needed to be accountable to the wider community and not just their own pupils. Collaborative management skills were required to implement the new entitlement and placing policies together to bridge collective and individual responsibilities was necessary and presented challenges. There was also a need to balance proven procedures with new opportunities. Specialist schools were intended to lead in the Diplomas lines that reflected their specialism although delivery could be from alternative premises. All parties needed to support the programme in a partnership approach and those who sought to block progress should be challenged. It was felt that the Council should be committed to the delivery of Diplomas to assist economic wellbeing and develop the future workforce. The membership of some 14-19 partnerships included councillors and it was considered beneficial for officers to be supported and encouraged by elected members.

- 3.94 When the LAA target of 175 young people studying Diplomas was divided by the amount of Diploma lines of learning there could be few students studying each Diploma course and therefore viability could become an issue, in which case barriers to viability such as transport difficulties would need to be addressed. Most of the range of funding streams available to support the new entitlement, including the Dedicated Schools Grant, was not ring fenced and the cost of one Key Stage 4 pupil studying a Diploma was £1k to the Council. The 14-19 Partnership was aware of which grant streams could be utilised for transport, the funding of which might not have significant financial implications. Reading Borough Council was using funding to offer Diploma students a bus concession card. £40k in a devolved grant was available towards the development of each Diploma line for use by August 2010. Medium and long term planning for the new entitlement lay side by side and longer term trajectory planning was also required. Development of FL, which involved extended learning featuring training in the work place or on a college course, had been slower than hoped. Mrs White advised that there was much assistance, support and enthusiasm which the Council could call on and that it needed to support ground level workers.
- 3.95 The 14-19 Regional Adviser felt that it was possible that Diplomas could engage NEETs as they had a good pupil retention rate and consideration would need to be given to future pathways for students completing a one year course. Although examination results in the Borough were generally improving, results of 19 year olds studying Level 2 and 3 courses were slower to improve. There was a need to consider the Post-16 offering in order to relate it to potential NEETs who would become disengaged in the absence of availability of suitable courses.
- 3.96 The appointment of a 14-19 champion was identified as a positive step to raise the profile of Diplomas. Mrs White advised that it was not overly challenging to successfully introduce the first Diploma lines, particularly with the assistance of a champion. Although a champion need not be a member of the Partnership, he / she could liaise with it. Students needed to be supported in pursuing the new entitlement and integrated youth services support would assist in this area. An IAG strategy for Diplomas needed to be agreed and consideration needed to be given to the dissemination of related information at option and career evenings. The Working Group was advised that the DCSF website included information to assist in this regard and its support pack contained useful information. The involvement of the Council's Communications and

Marketing Team would be beneficial to publicise the new entitlement and promotional information could be included on the Council's website.

### **Visits to Bracknell and Wokingham College (BWC) and Three Secondary Schools in Bracknell Forest**

- 3.97 Information gained during visits to the College and three secondary schools in the Borough is set out below and responses to the Working Group's questions are attached at Appendix 5.

#### Visit to BWC

- 3.98 The Working Group met the Principal and Chief Executive and the Deputy Principal Curriculum of the College who expressed the view that Bracknell Forest was a small LEA and this facilitated joint working with its partners. Whilst this small size benefited communication, it resulted in limited resources being available.
- 3.99 BWC had received the toolkit from the DCSF concerning Diploma Partnerships and Planning. It was anticipated that the toolkit provided for colleges would be similar to the one provided for schools and it was expected that the main difference would be the terminology utilised.
- 3.100 It was possible that the implementation of the Diploma qualifications would have more implications for BWC than for the Borough's schools. This was because the College had previously provided vocational courses and the introduction of the Diploma would require BWC to transfer to a new framework rather than commence the provision of a new type of course which was the case for the schools.
- 3.101 Working in collaboration with the local schools was a new way of working for BWC as it was not part of the LEA and would need careful management due to the split of Diploma students' learning time between school and the College. This ratio would vary depending on the Diploma line being studied.
- 3.102 A Level 2 Diploma would require 1½ to 2 days of a student's time in the College with the remainder of the week spent in school. Timetabling for students utilising multiple learning venues in Bracknell Forest was considerably complex and complicated by the need to co-ordinate with partners in other local authorities who may be involved in the provision of a particular Diploma line. Consideration was being given to extension of the common timetable developed across Bracknell Forest for post-16 education to include 14-16 years education.
- 3.103 College staff recognised that, in addition to co-ordinating when and where Diploma students should study, it was also important to agree responsibility and supervision for them between classes and during breaks and this was an area in need of consideration. The College operated differently from schools and had no tutor rooms for pupils to wait in should they arrive early for their classes.

- 3.104 An issue that had arisen from Diploma provision in Reading and Wokingham was the rivalry that could occur between students wearing different school uniforms. It was considered important that students were able to break out of their school peer groups.



#### Visit to Ranelagh School

- 3.105 The Working Group received a briefing from Mrs Winrow, Head Teacher at Ranelagh School, on the current position of 14-19 years education provision at the School.
- 3.106 The Head Teacher referred to significant issues both nationally and locally associated with the new Diploma qualification which she expected to continue for years to come. Diploma provision at Ranelagh School would differ from that at the other secondary schools in the Borough as Ranelagh offered the International Baccalaureate (IB) Diploma Programme along-side A-Levels.
- 3.107 The concept of the Diploma qualification emerged nationally amongst head teachers at a time when there was a clear focus on offering a vocational option as an alternative route to the traditional GCSE's and A-Levels. Consideration had been given to the qualification being offered on the same basis as the English IB. As the development of the Diploma continued it had become less vocationally orientated and the clarity of the original concept had blurred.
- 3.108 Mrs Winrow felt that offering the IB programme met the School's aspirations and the needs of its pupils and advised that staff had been working towards its provision for three years. There had been some uncertainty around the number of students that would enrol on the IB programme, particularly as the School had not been able to advertise that it would be offering the programme until accreditation was received. The School had now been accredited and would deliver the IB programme from September 2009 to 40 students alongside the existing A-Level provision. This would offer the opportunity to pilot a demanding course.



- 3.109 In addition to the IB programme and A-Levels, the School intended to offer some of the Diploma lines as they were felt to suit some of the pupils. The Diploma was thought to offer a good opportunity for collaborative working between the secondary schools in the Borough. Unlike the local secondary schools and BWC, Ranelagh School was not working to the common 6<sup>th</sup> Form timetable as only a small number of its pupils attended classes at the other institutions. Although it would not be practical to alter the entire timetable to accommodate such small numbers, the School had left two days per week clear for the teaching of the Diploma lines it would be offering.
- 3.110 The School had not experienced any demand for Diploma provision at 14-16 and would only be offering Diploma lines for Post-16. Transporting 14 year old pupils to different locations throughout the week to enable participation in all aspects of the Diploma was not considered practical and often parents did not want their children to leave school grounds at such an early age. Ranelagh would not be providing any Level 1 learning (pre-16) and would focus mainly on Level 3 learning (post-16) with an element of Level 2 (pre-16).
- 3.111 The School was currently offering an Applied Business course so it was practical to switch from this to the Business, Administration and Finance Diploma which would be in place for September 2010. Delivery of the Creative and Media Diploma would also be of interest to the School but not at Level 1 as there was no demand for such.
- 3.112 The provision of Diplomas by other local institutions would influence the lines that Ranelagh chose to offer in the interests of avoiding duplication and achieving viability, particularly as there was some concern that the number of Ranelagh pupils wishing to enrol on a Diploma course could be very low.
- 3.113 Transport remained a fundamental issue as at the time of the meeting there had been no clarity regarding free transport provision to assist pupils to attend classes at other locations.



[Visit to Sandhurst School](#)

- 3.114 The Working Group met Mr Andrew Fletcher, Headteacher of Sandhurst School, to discuss Diploma provision and receive answers to the Working

Group's questions. Mr Fletcher provided the Working Group with copies of a newspaper article entitled 'Lessons in Synchronicity' which the Guardian had published in November 2006 giving his views on Diplomas at that time. The article was negative in places and highlighted issues with Diploma provision such as logistical difficulties associated with synchronising lesson timetabling, transport and supervision between schools / colleges; responsibility for misbehaviour, poor performance and accidents on other campuses; and ownership of examination results. Mr Fletcher felt that the common timetable required to deliver Diplomas to a small number of pupils could constrain the timetable for the majority of pupils whose lessons would need to be squeezed into the three days when Diplomas were not being taught. He highlighted the protocol issues to be addressed such as which school uniform should be worn by visiting pupils, a matter that was under active discussion with the 14-19 Partnership group. Receiving schools would not be familiar with pupils or their family backgrounds and this could also present difficulties.

- 3.115 As Sandhurst school was located at the apex of three counties, schools in Hampshire and Surrey were closer to it than those in Bracknell Forest and there had been no attempt to facilitate closer collaboration with schools in those counties whose Diplomas delivery plans were unknown. Mr Fletcher felt that the government had made assumptions around Diplomas which did not reflect reality and did not always appreciate the local difficulties and impracticalities associated with their delivery. The Government had placed immense pressure on LAs to pursue the Diploma 'Gateway' application process and joint working and this had in turn led to associated pressures being placed on schools. Diplomas may restrict existing 14-19 provision and there had been some concern that insufficient pathways were offered at Key Stage 4 to meet the needs of all learners. The government had made several changes to the focus of Diplomas away from the original emphasis on vocational learning towards a more academic emphasis. This may not meet the needs of all learners. Vocational and academic courses running alongside each other with some common and overarching aspects was welcomed as the present system required pupils to follow either a vocational or an academic route. The take up rates of Diplomas offered elsewhere, including Reading, in 2008 had been low and the results to indicate the success levels were not available at the time of the meeting. It was unknown whether BTEC, Oxford, Cambridge and Royal Society of Arts and other national vocational qualifications, which met the needs of many learners, would remain after Diplomas were established. Qualifications would no longer be market-led. Reference was made to the Tomlinson Report which suggested 14-19 reforms including the introduction of the Diploma and to the White Paper 14-19 Education and Skills which was prepared in response to the Report. The Working Group received copies of the Report. Although the Report had originally suggested that Diplomas be introduced to replace A-Levels, this view had not been supported as it was considered to be too far reaching and therefore elements of the Report had been accepted and added to the existing 14-19 qualification system.



### Visit to Garth Hill College

- 3.116 The Working Group met Mr Keith Grainger, Principal, and Mr Andrew Stevens, Assistant Principal and Curriculum & Timetable Manager, of Garth Hill College to discuss Diploma provision and receive answers to the Working Group's questions. Members then met a group of four Year 9 Pupils of the College to ascertain their views and knowledge in respect of Diplomas.
- 3.117 The main points to emerge from the discussion with Mr Grainger and Mr Stevens were the rigidity of the Diploma course structures, wearing of uniform by Diploma students and the absence of tutor group rooms for use by Diploma students when away from their host school.
- 3.118 The rigidity of the Diploma course structures had not previously been brought to the Working Group's attention. Once a pupil had commenced a Level 1 course he / she was restricted to this level until completion and was denied the opportunity to progress to Level 2 despite demonstrating a greater aptitude than originally anticipated. This hindered students who showed promise and improvement from being able to progress and achieve higher than originally foreseen. This rigidity went against the College's aim to push young people to reach their potential and maximise their outcomes and placed pressure on ensuring that pupils were commencing Diplomas at the relevant level. This differed from the current courses available, where there was the scope for a successful pupil to progress throughout the course and achieve a higher grade than previously thought.
- 3.119 The Principal and Assistant Principal did not envisage uniforms or lack of a tutor group room to accommodate Diploma students becoming an issue at Garth Hill. The only concern they highlighted was that pupils attending from elsewhere must respect and adhere to the dress code.



*New Garth Hill College building*

### **Questions to Employers**

- 3.120 In addition to meeting the EBP, the Working Group decided that it would be beneficial to approach local employers directly to ascertain their views on Diplomas and assess their interest in becoming involved in the development and delivery of Diplomas. Accordingly, the Working Group compiled a list of six questions which was distributed to 100 local companies. Questionnaires were circulated to 100 employers and the response rate of 6 is disappointingly low. The responses from employers were generally positive towards Diplomas and offering work experience with the exception of one employer which did not

support the Diploma, was not interested in becoming involved with and supporting the development of Diplomas and did not envisage the qualification enhancing its organisation or making school / college leavers more employable. The full findings of the exercise are attached at Appendix 6.

## 4. Conclusions

From its investigations, the Working Group has drawn the following conclusions:

- 4.1 Learners are entitled to access 17 Post-16 and 14 Pre-16 Diplomas by 2013 and local education authorities and 14-19 Partnerships are under a duty to commission the qualifications within a timescale which will not interrupt pupils' education. The age of compulsory participation in education and training will rise to 17 years in 2013 and 18 years in 2015, which will restrict the choice for young people to seek employment without training.
- 4.2 Diplomas have been developed in partnership with employers and lie between the GCSE / A-Level academic route and apprenticeships giving students a third pathway to employment or university. The Level 1 Diploma is equivalent to five grade D-G GCSEs, Level 2 is comparable to seven grade A\*-C GCSEs and Level 3 is equal to three and a half A-Levels.
- 4.3 Bracknell Forest's Phase 1 'Gateway' application in 2008 for delivery of four Diplomas from September 2010 and a further four Diplomas from September 2011 has been successful. A Phase 2 'Gateway' application has been made in November 2009 to add a Creative and Media Diploma to the list of those commencing in September 2011.
- 4.4 The delivery of eight lines of learning in the above timeframe represents an intensive and challenging task dependent upon successful partnership working between the Council, the Bracknell Forest 14-19 Partnership and Consortium, providers and employers. Cross boundary and sub-regional working with other local authorities will be an essential requirement.
- 4.5 Having the new Post-16 Funding Transfer arrangements in place by April 2010 is a demanding task requiring a steep learning curve and raising capacity issues for the Council.
- 4.6 As the development of the Diploma continued it has become less vocationally orientated and the government has made several changes to the focus of Diplomas away from the original vocational leaning towards a more academic emphasis to more closely meet the needs of all learners. Diplomas therefore may not provide the intended employment skills or suit those who are seeking vocational rather than academic courses. A resulting issue may be that Diploma graduates will leave school or college unprepared for the work place and possibly face unemployment.
- 4.7 Diplomas have also been found to be complex courses pitched at the more academically able pupils who would have progressed to GCSEs and A-Levels otherwise and do not fill the potential gap, through which NEETs can fall, between underachievers and achievers. Action needs to be taken to fill this gap and provide courses which are accessible to the less academically able to give them an education provision that is more engaging and suitable for their learning needs and the opportunity to meet their potential and experience success. Without this, there is a worrying potential for high drop-out rates, with the Diplomas not being fit for purpose.
- 4.8 The Working Group remains concerned in relation to NEETs and does not feel that Diplomas provide sufficient incentive for those who are unmotivated and at

risk of opting out of formal education, or who already have done so. Members have not yet seen anything which is likely to motivate this group or raise its self-esteem and confidence. Whilst FL or the Level 1 tier will be accessible to these young people, it remains in the developmental stage and is currently being trialled whilst the emphasis has been on delivery of the Level 2 and 3 Diplomas which can be more readily implemented by colleges and schools by modification of existing BTEC national courses. There are concerns that Level 1 is not pitched towards meeting the needs of NEETs and the less academically able and there is a need for more Level 1 vocational provision Post-16.

- 4.9 NEET teenage mothers require many inducements to persuade them to return to learning and it is felt that associated government targets are unrealistic. Awareness raising and education in respect of sexual health and pregnancy needs to be commenced at a younger age from Year 8.
- 4.10 Unlike existing educational courses, Diplomas have rigid course structures which can hinder pupils' progress to higher levels of the qualification, go against the aims of colleges / schools to encourage young people to reach their full potential and place pressure on teachers to ensure that pupils commence Diplomas at the relevant level.
- 4.11 There are a number of logistical issues associated with Diploma delivery which have been raised by many, including Head Teachers, as concerns. These include transport arrangements and costs, safeguarding, monitoring and addressing under performance, discipline, school uniforms and securing sufficient work placements, particularly in the current economic climate which is affecting the labour market and Diploma choice.
- 4.12 The Working Group has particular concerns around safeguarding as Diploma students will be travelling between different learning venues and may not have a tutor group room to use at their second school / college.
- 4.13 It is problematical to determine the number of students who will pursue Diploma courses and nationally the up take has been disappointing. This is possibly due to the lack of history behind the qualification which has no track record to show that it is beneficial and can lead to enhanced employment opportunities for young people.
- 4.14 There are concerns that parents might be sceptical of Diplomas and view them as experimental. Parents need to be made more aware of Diplomas to inform decisions concerning their child's educational pathways and employment prospects.
- 4.15 There is an on-going need for Borough-wide circulation of coherent and comprehensive information explaining educational choices for 14-19 year olds. Communication between Bracknell and Wokingham College and schools in the Borough is necessary to ensure that consistent messages are being sent.
- 4.16 A 14-19 champion would be beneficial to promote and raise the profile of the new 14-19 entitlement. The Executive Member for Education is identified as a suitable champion for this purpose.
- 4.17 The Working Group welcomes the proposal to retain the technology buildings at Wick Hill as a Diploma teaching facility.

- 4.18 It can be at least ten years before the outcomes of education reforms are apparent owing to the implementation and acceptance of new qualifications and therefore it will be some time before the success of the new 14-19 entitlement can be gauged.
- 4.19 During the current economic climate, more young people are choosing to remain in formal education longer rather than risk becoming unemployed. This is likely to increase demand for Diploma courses beyond that envisaged originally and the level of national funding available for distribution at a local level needs to be sufficient to meet this increased demand.

## 5. Recommendations

### **It is recommended to the Executive Member for Education that:-**

- 5.1 Copies of this report be sent to the Secretary of State and Shadow Secretary of State for Children, Schools and Families to inform them of the Working Group's concerns that the Diploma is unlikely to meet the needs of all children and young people;
- 5.2 More promotion and delivery of clearer consistent messages concerning the new 14-19 entitlement be pursued with particular emphasis on accessible information for young people to enable them to make an informed choice;
- 5.3 Bracknell Forest secondary schools and Bracknell and Wokingham College be encouraged to deliver Level 1 Diplomas and tailor them as much as possible towards meeting the needs of NEETs, those at risk of becoming NEET and the less academically able;
- 5.4 Bracknell and Wokingham College and secondary schools in the Borough be encouraged to offer taster courses in respect of Diplomas and offer as much flexibility within them as possible to enable highly attaining students to progress to a higher level Diploma without the need to first complete their current level;
- 5.5 Best practice by local authorities, such as Reading Borough Council, which has successfully commenced the offering of the 14-19 entitlement, be forwarded to schools and Bracknell and Wokingham College to assist them overcome the logistical difficulties associated with Diploma delivery i.e. transport arrangements, monitoring and addressing under performance, discipline, school uniforms and securing sufficient work placements;
- 5.6 A robust process to ensure the safeguarding of children and young people studying Diplomas be put in place;
- 5.7 A 14-19 Champion, preferably the Executive Member for Education, be appointed to promote and ensure the delivery of the new 14-19 entitlement;
- 5.8 The government be made aware that the level of national funding available for distribution at a local level needs to be sufficient to meet the likely higher demand for Diploma courses during the current economic climate (see paragraph 4.18).

### **It is recommended to the Children's Services and Learning Overview and Scrutiny Panel that:-**

- 5.9 The implementation of Diplomas be monitored and the Panel receive annual updates in respect of the number of pupils studying Diplomas in each school / college, a breakdown of the Diploma subjects being studied, the number of courses completed, the success rate and future education or career path of Diploma graduates.



## 6. Glossary

ASL	Additional and Specialist Learning
BWC	Bracknell and Wokingham College
CAP	Common Application Process
CAMHS	Child and Adolescent Mental Health Services
CEO	Chief Executive's Office
CYPL	Children, Young People and Learning
DCSF	Department for Children, Schools and Families
EBP	Education Business Partnership
EET	In education, employment or training
ESF	European Social Fund
FL	Foundation Learning
GCSE	General Certificate of Secondary Education
IAG	Information, Advice and Guidance
IB	International Baccalaureate
IT	Information Technology
KS3	Key Stage 3
LDD	Learning disabilities or difficulties
LEA	Local Education Authority
LSC	Learning and Skills Council
NEET	Not in education, employment or training
NHS	National Health Service
NVQ	National Vocational Qualification
SEN	Special Educational Need
SLA	Service Level Agreement
STEM	Science, Technology, Engineering and Mathematics Support Centres
TPP	Teenage Pregnancy Project
TVU	Thames Valley University



*Science students at Garth Hill College*



*Bracknell and Wokingham College media students*

*This document can be made available in large print, in Braille or on audio cassette. Copies in other languages may also be obtained. Please contact the Chief Executive's Office, Easthampstead House, Bracknell, RG12 1AQ, or telephone 01344 352122.*

### The development of 14 – 19 education in Bracknell Forest

Martin Surrell  
Senior Adviser (Secondary)  
9 March 2009



### The national context;

- 14-19 Opportunity and Excellence (January 2003)
- Every Child Matters: Change For Children (November 2004)
- 14-19 Education and Skills – White Paper (January 2005)
- 14-19 Implementation Plan (December 2005)
- Youth Matters – Green Paper (July 2005) & Next Steps (March 2006)
- Higher Standards, Better Schools For All – Schools' White Paper (October 2005)
- Education and Inspections Act (November 2006)
- Secondary Curriculum Review (2007)
- The Children's Plan (December 2007)
- Delivering 14-19 Reform: Next Steps (October 2008)



### Recurring themes and priorities;

- Raise participation and achievement
- Strengthen the basics
- Provide a wider range of opportunities, including enhanced vocational routes
- Provide greater stretch and challenge
- Respond to individual need, recognise diversity and improve motivation – personalisation
- Prepare young people better for the world of work



### Internal evaluation;

- Rising trends in results at ages 14 and 16
- Largely static post-16 results
- Variable size and quality of school 6<sup>th</sup> forms
- A traditional dependence on a 'one size fits all' curriculum
- A culture of independence among providers gradually being replaced by a culture of partnership working – well established 14-19 Partnership
- A core of young people who are Not in Education, Employment or Training (NEET) post-16
- Evidence of progress in developing provision in the recent past – Increased Flexibility Programme, collaborative delivery



### External evaluation;

- Unsuccessful application to offer new Diploma qualifications in December 2006
- DCSF 14 – 19 Progress Checks in 2006, 2007 and 2008 assessed as 'amber/green' – some strengths but some way to go
- Joint Area Review 2007 judged post-16 provision to be adequate, recognised the 'green shoots' of 14–19 development and the strength of the foundations but considered progress to have been too slow and the range of provision available to be too limited
- Annual Performance Assessment 2008 recognised decisive action being taken by the 14-19 Partnership to extend provision



### Bracknell Forest 14-19 Education Plan 2008-13

- Approved in July 2008 following consultation
- Reflects progress to date and responds to areas identified for development
- Provides a vision, framework and timescales for the development of provision
- Provides coherence – embraces NEET Strategy, Integrated Youth Support Service and Information, Advice and Guidance
- Promotes a collaborative approach to curriculum development, learning pathways and meeting the needs of young people in vulnerable groups
- Includes the strategy to introduce Diplomas as part of a new curriculum entitlement by 2013



### The introduction of Diplomas;

- Phased national introduction on a pilot basis from 2008
- Introduction requires approval via a national 'Gateway' process
- Entitlement to 17 Diploma 'lines of learning' from 2013
- Bracknell Forest 14-19 Education Plan includes the phased introduction of Diplomas
- Application submitted to offer the first Diplomas locally from 2010 – outcome expected by April 2009
- Significant range of planning and delivery issues to be resolved, including capital and revenue funding
- Success hinges on collaborative delivery



### What makes the Diploma different?

- Developed with employers
- Delivered within a partnership
- Requires extended periods of learning time
- Comprises general and applied learning
- Combines theoretical and practical learning
- Includes mandatory work experience
- Emphasises generic learning and skills development, including a skill-based project
- Requires the engagement of local employers in planning and delivery



### 14 - 19 reforms – key messages;

- The reforms will bring broader provision, offering more choice and greater flexibility to meet the individual needs of learners
- The reforms will bring better quality provision and more appropriate progression routes
- The reforms entail a very busy development and implementation schedule which relies on local partnership working
- The reforms have significant implications for all partners involved in the 14-19 phase of education and training



### Machinery of Government changes;

- The Learning and Skills Council will no longer have responsibility for funding post-16 education from 2010
- The Local Authority will assume responsibility for the commissioning of this provision and funding will be routed through the LA
- Significant implications - curriculum breadth and quality, must ensure that education and training provision meets the needs of young people
- The LA will need to work in a sub-regional group (Berkshire) to determine some aspects of provision
- Significant implications - capacity and expertise



### Machinery of Government changes;

- 2008/09 has been a tracking year, 2009/10 will be a transition year – the LSC has the experience and expertise in these areas
- Significant implications - HR, finance and others
- Emerging priorities of the skills agenda – local labour market information, what does 'demand led provision' really mean?
- The age of compulsory participation in education and training will rise to 17 in 2013 and 18 in 2015



### In summary, the key issues are;

- Range of provision and learner entitlement
- Quality of provision
- Funding and cost effectiveness
- Workforce development and staff training
- Information, Advice and Guidance
- Leadership, management and partnership working



Supporting Information;

1. Summary of providers, 2008 examination results and recent trends
2. Terms of reference for 14 – 19 Partnership and minutes of meetings 2008/09
3. Examples of Post-16 collaborative delivery information for students
4. 14-19 Progress Check summary reports 2006, 2007, 2008
5. Annual Performance Assessment 2008
6. Bracknell Forest 14 – 19 Education Plan (2008 – 2013)
7. 14 – 19 Diploma Gateway application sections A and C
8. Machinery of Government changes – stage one report submitted for approval by the Council Executive
9. Machinery of Government changes – stage two report and selected appendices submitted to Government Office for the South East for consideration



Martin Surrell, Senior Adviser (Secondary)

01344 354033

[martin.surrell@bracknell-forest.gov.uk](mailto:martin.surrell@bracknell-forest.gov.uk)



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**Questions / Information Requests to Peter Shotts, 14-19 Co-ordinator, Reading Borough Council**

- **Can you please give an interpretation of what the 'Gateway' application results mean and offer an opinion as to how the Bracknell Forest results compare to those of the South East as a whole. What are your general impressions of progress in Bracknell?**

Having been successful to differing extents in three Gateways, it has become clear that 'success' has actually been more difficult to achieve year on year. Thus, I note that only a minority of submissions in the South East were given a '1' rating – with the Reading submission, not being one of these.

I am not sure that comparisons with other authorities are necessarily a helpful way of looking at the development of Diplomas. The critical issue is ensuring that one has a clear plan leading to delivery of the entitlement curriculum in 2013.

The other issue to consider is the work that is involved in implementing Diplomas – and whether it is desirable to be too successful. Had Bracknell achieved a grade 1 or 2 in all 8 of its submissions there would have been a huge amount to achieve in a very small amount of time. The amount of work and range of issues that Reading has had to address this year in trying to develop 5 different Diplomas has been colossal. Some of these issues would be the same whether we were running one Diploma or five – e.g. timetabling. Others such as monitoring the quality of provision are literally five times as great. Also being in the vanguard has often meant that we have not been able to benefit from the experiences of others and have had to make and learn from our own mistakes along the way.

I note that all the Diplomas that Bracknell Forest will be delivering in 2010 will already have had one year of life. This is a tremendous advantage. If you are in the vanguard then specifications from exam boards may not be ready in time for development work.

The critical issue is how Bracknell Forest will move forward toward the delivery of the entitlement curriculum. As I see it, Bracknell Forest will be offering 3 Diplomas in 2010, 8 in 2011 leaving a further 5 pre 16 and 8 post 16 Diplomas to be rolled out over the course in order to meet the entitlement. In Reading we deliberately put forward only one Diploma for 2010 – Sport and Active Leisure. This was because we were keen to have time to consolidate our current situation. Also, critically, we have a plan for the roll out of all future Diplomas. Our aim is to have met the entitlement curriculum by 2012 and, thereby, to have a year's grace should there be issues along the way.

- **Why do you think that Reading was 100% successful in its first application to offer Diplomas?**

Reading has very strong links with its local Further Education college. The fact that this college was also a Higher Education Institution was also significant. It utilised

the strengths of each of its specialist schools in delivery. It put forward a clear plan for workforce development. It demonstrated very strong links with its education business partnership and showed how this would lead to strong employer engagement. It demonstrated good IAG systems mentioning, in particular, the work of the Connexions services in promoting equal opportunities.

- **What has been required in Reading to reach the current stage of development in terms of 14-19 planning generally and Diploma planning in particular, including the mechanisms / structures which are in place to facilitate this?**

It has been a huge task. Our 14-19 partnership leads on all strategic (and financial) matters. We are very keen to engage with partners across authority boundaries, and therefore have membership from neighbouring authorities on our partnership.

Underneath the partnership sits a Curriculum Implementation Group that manages and has decision making authority on all operational issues. We also have a Diploma Coordination Group that works specifically on issues relating to Diplomas. Marketing and IAG are of huge importance and so we have a group focusing on this specific issue. We did at one stage have a group focusing on employer engagement. The group was ineffective and was disbanded.

- **Please provide background information in respect of the Diplomas delivered in Reading including the subjects offered, rates of take up and the dates the ‘Gateway’ applications were made and the Diplomas were implemented.**

We started delivery of the first five Diplomas in September 2008, following our success in Gateway 1. Post 16 there were significant numbers. Indeed, Reading has the largest number of students on post 16 Diplomas in the country. Pre 16, the numbers were very small indeed.

Diploma line	Level 1		Level 2		Level 3	
	Pre 16	Post 16	Pre 16	Post 16	Pre 16	Post 16
Construction	0	0	0	0	0	24
Creative and Media	8	42	11	13	0	23
Engineering	0	10	16	15	0	30
Society, Health & Dev	0	0	7	24	0	22
ICT	0	24	7	24	0	14

We took the decision that in this first year we would fund pre 16 Diplomas by course rather than by pupil so that all Diplomas that could run would run.



For Gateway 2, we put forward three Diplomas: Business, Admin and Finance; Hair and Beauty and Hospitality. We were deemed Category 1 for the first two of these, and so will be delivering these from September 2009 and Category 3 for Hospitality, and so will be delivering this from September 2010.

Current numbers for 2009 Diplomas are once again small. However this time we are funding Diplomas on a per pupil basis. Therefore only viable Diplomas will run. It is looking like we will be able to run 5 Diploma lines pre 16 and 7 Diploma lines post 16. Pre 16 the majority of courses are running at level 2 only. Only Hair and Beauty and Society, Health and Development are being considered at level 1.

From 2010 we will be offering Sport and Active Leisure as well making a total of 10 Diplomas.

- **Please advise of the successful aspects of the Diploma application / implementation process and any lessons learnt from it and resulting changes you would make if pursuing the process again.**

There has been a huge job of work to do with so many different facets:

Quality assurance  
Examinations and Assessment  
Employer Engagement  
Workforce development  
Transport  
Information, Advice and Guidance  
Marketing  
Timetabling

The critical task is to get people to recognise the magnitude of the task and to prioritise the work. This has been a struggle when take up has been small and the impact on schools limited. In essence there is a chicken and egg problem here!

It is also really important to get adequate resource in place for the task. The appointment of a partnership manager is crucial. It is also critical to ensure that schools provide staff with sufficient release time to get the job done. Making best use of Diploma Development funding can be difficult. We are in the process of trying out our third method of allocation!

- **Please describe your work with the Education Business Partnership and your partners in delivering Diplomas.**

This is critical. We rely heavily on our EBP both for our work experience placements and also for engaging employers to work with teams developing Diplomas. Where possible we get specific people from the EBP to be aligned with particular Diplomas and to sit on Diploma Development Teams. We have allocated funding from our pooled Dedicated Schools Budget to play for additional work required of the EBP. This year we have allocated £25K for 14-16 Diplomas. This recognises the added costs of having two one week work experience placements and also the work needed in engaging employers.

The LA has a very close working relationship with the EBP because of a wide range of other activities (e.g. engagement programmes, NEET reduction activity etc.) and so the work on Diplomas is just on small part of our work with them.

- **Does Reading have 14-19 provision links with other local authorities?**

Reading works very closely with Wokingham. We have a joint 14-19 post which has proved invaluable. Our EBP also works across Reading and Wokingham. Our 14-19 partnership includes members from Wokingham, West Berkshire and Oxfordshire. We do not call ourselves the Reading partnership but the Reading and Central Berkshire partnership.

- **Please explain Reading's 14-19 resources in terms of available funding and staffing numbers and structures.**

Up until last year each successful gateway application carried with it £30K of funding to be used for development purposes. In our first year of operation with £150K it was possible to use the funding creatively putting money into marketing, employer engagement as well as providing timetabled time for staff to work together on developing the Diploma. In our second year we were still able to use funds to support further marketing activity. Employer engagement activity has now been built into our funding formula.

For Gateway 4 more funds have been made available per Diploma line and we have not as yet discussed the use of this additional funding.

The funds used to pay for pre 16 Diploma provision are the Diploma Formula Grant, school contributions and Dedicated Schools Grant for practical learning. Reading schools agreed to pool Dedicated Schools Grant for practical learning. This is used to fund not just Diploma provision but other aspects such as employer engagement, key worker support (to provide the pastoral care to students accessing provision away from their home school), Diploma uniforms and time for staff taking on the role of Diploma line assessors.

- **Was it necessary to train teachers to deliver Diplomas and were there any funding implications?**

Staff delivering Diplomas have undergone a range of training opportunities which have included discussions with examining boards, free Diploma training opportunities run by a range of national organisations, locally arranged employer engagement events. Generally it has not been necessary to pay for any of the provision.

- **Please explain the logistics of how and where the Diplomas are delivered and the number of secondary schools and colleges in Reading. Are there any associated transport or timetable co-ordination issues?**

There are 5 comprehensive schools, including one academy and two Grammar schools. Thames Valley University is the local FE provider. However this year Reading has linked up strongly with Wokingham. For certain lines (IT and Creative and Media) the two authorities have been working separately. For all the other

lines the offer is for all students across the two authorities. We operate a common two day timetable. Tuesday and Thursday for Year 10 and Wednesday and Friday for Year 11. This ensures that all students can access Diploma provision. Students travel out by public transport. Because provision is for the whole day, students only need to worry about travelling at the start and end of the day. Transport is free for students. Reading buses pays for half the costs and Reading Borough Council the other half of the costs.

- **How do young people receive advice concerning course availability and suitability and career progression paths?**

In September students attended the national roadshow on Diplomas held at the University of Reading. There were then a series of events – either based around option evenings or separate events where students could find out more about particular Diplomas. Connexions obtained information on students' interests at the September roadshow and then kept in contact with individuals, providing them with information on the events that were taking place. All students opting for Diplomas take literacy and numeracy tests to ensure that they are able to work at the appropriate level. One of the biggest problems we faced in our first year was having students of too low ability attempting to do the Diploma. Students opting for Diplomas will participate in an induction course which is intended to give students a true flavour of what Diplomas are like before they commit to starting in September.

- **Is there a facility for students to apply for Diplomas on-line?**

Not yet, but we need to develop a common application process.

- **Have Diplomas been marketed in Reading?**

Yes. We currently have an advertising campaign running on Reading buses. Every student in Year 9 and Year 11 received a letter from the Director of Children Services explaining all about Diplomas.

- **Has Reading identified young people not in education, employment or training as a group that may benefit from pursuing Diplomas and taken any steps to promote them to this group?**

It is difficult to say whether any students progressed into Diplomas rather than becoming NEET. The Diploma is a very demanding qualification and our NEET reduction strategy has focused on other forms of provision for this cohort – in particular Entry to Employment.

- **Have any students completed Diploma courses to date and, if so, what are the outcomes in terms of student success, pass rates and drop out rates?**

For our pre-16 learners, Diplomas are two year courses and so we will not have any results until 2010. The same applies for Advanced Diplomas post 16. Foundation and Higher Diplomas post 16 are currently running as one year courses and we will have our first results for these courses in August of this year.

- **Which Diplomas have been the most successful and is there any evidence of variation in the quality of delivery?**

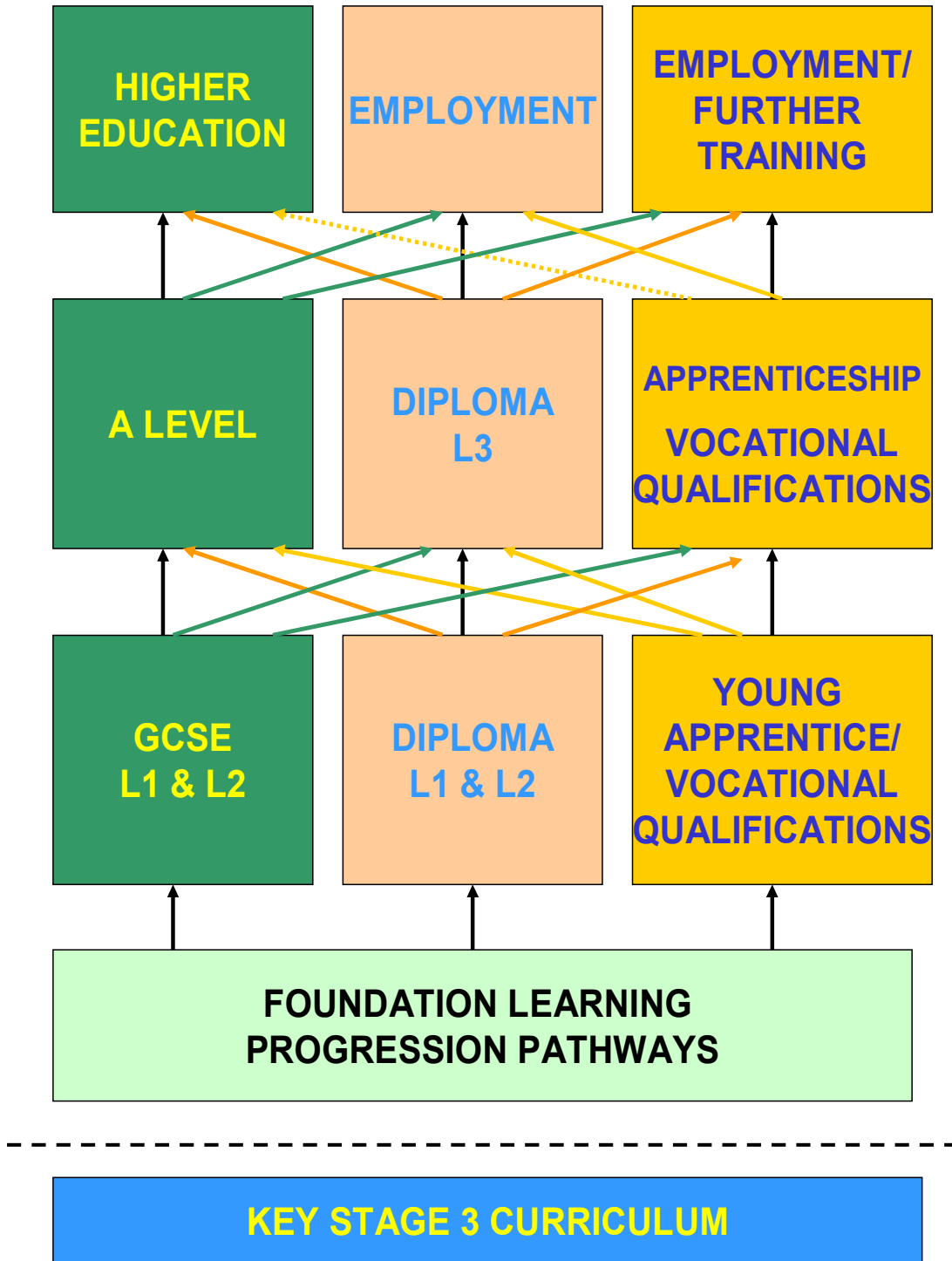
It would be fair to say that all Diplomas have had their moments of glory and challenge throughout the year. We have developed a toolkit for monitoring the quality of teaching and learning and this will be used in June when we carry out a summative review of provision across the partnership.

- **Has feedback from students pursuing Diplomas been positive?**

Generally feedback has been very positive with students preferring Diploma delivery to the rest of the curriculum. In January we had a number of Diploma students speaking to our Education and Children Services scrutiny panel, and they were effusive in their praise of Diplomas. They were particularly keen to stress that Diplomas provide students with a wide range of options. By being such a broad based qualification, they provide students with background information and skills to a wide range of future occupational areas. Something that would not have been possible, had they pursued the BTEC route, for example.

- **Is there any evidence to date that Diplomas are assisting young people to access employment?**

This is too early to say because students are not yet seeking employment.



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Management Information Bracknell Forest  
- April 2009

**Achievements against targets**

- NEET target for 08/09 5.0%  
-achieved 6.9% Nov, Dec, Jan average
- Not Known target 5%  
-consistently achieved between 0.4% and 1.1%

**Vulnerable Groups against 2010 targets**

- Teenage Mothers into EET target 60%  
-achieved 28% average Nov, Dec, Jan
- LDD into EET target 70%  
-achieved 79% average Nov, Dec, Jan
- Care Leavers into EET target 63%  
-achieved 65% average Nov, Dec, Jan

**Annual Activity Survey-2008 Yr 11 leavers**

- In learning 90.7% (89%)
- NEET 4.8%-54 yp (3.4%-36 yp)
- Not Known 0.4% (1.3%)
- Training 0.5%-6 yp (0.9%-10 yp)
- Not settled 5.8%-65 yp

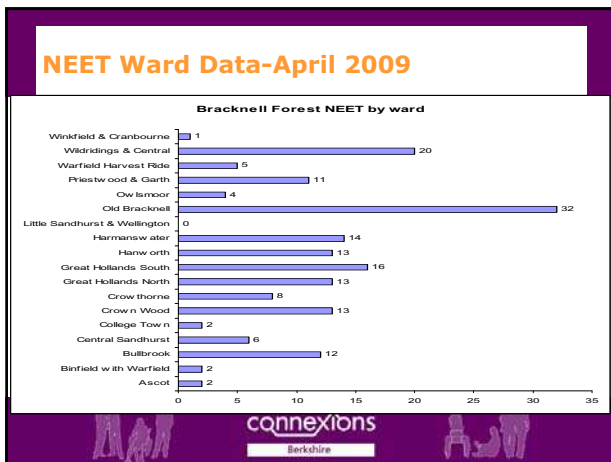
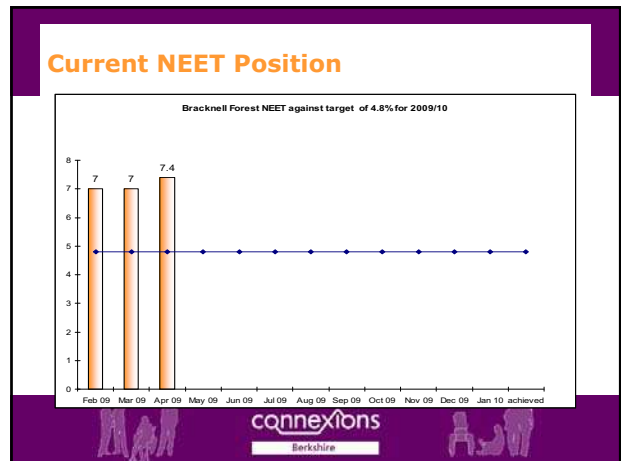
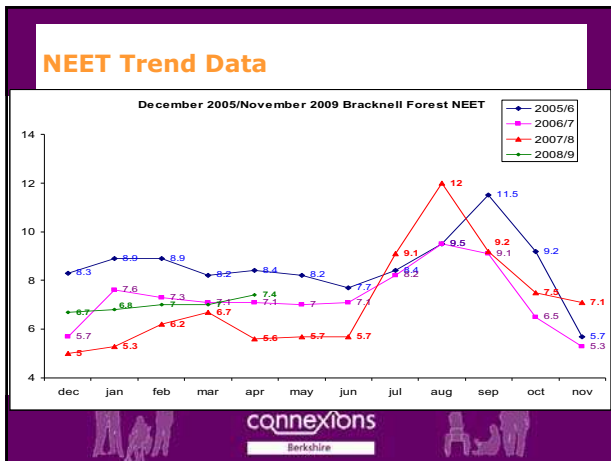
(Last years position shown in brackets)

**NEET Comparisons from 2005 as at 1<sup>st</sup> November**

% NEET	2005	2006	2007	2008	###
School A	1	1	0	0	
School B	3	3	2	2	
School C	4	4	2	2	
School D	6	8	3	4	
School E	8	5	3	5	
School F	3	5	10	12	

**Berkshire NEET Position by Local Authority**

Local Authority	NEET %
Bracknell Forest	7.4
Reading	8.5
Slough	6.5
West Berks	5.7
RBWM	5.3
Wokingham	6.6

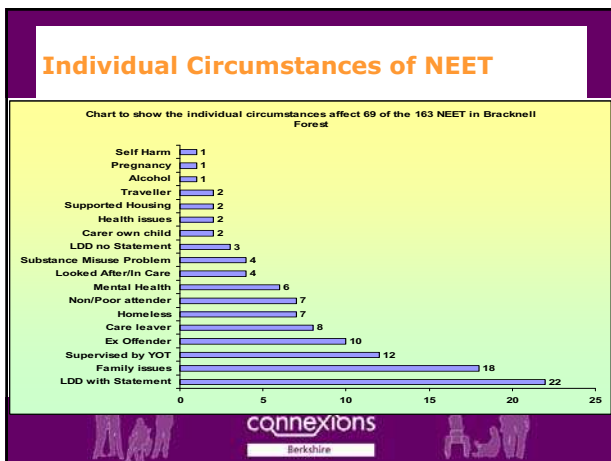


### Latest NEET as at 11<sup>th</sup> May 2009

Total NEET 163

Qualification levels

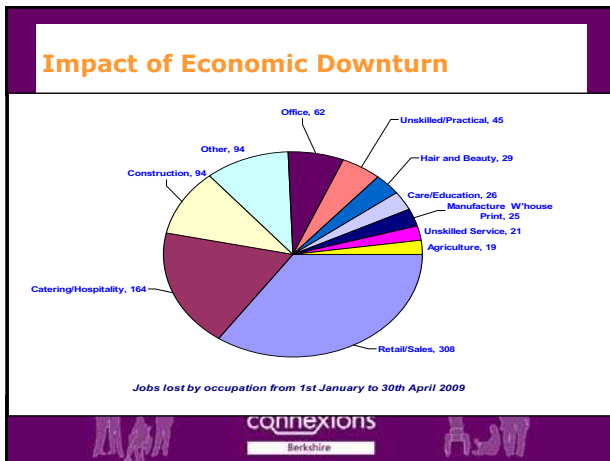
- Below NVQ 1: 4
- No formal qualifications: 35
- NVQ 1: 71
- NVQ 2: 45
- NVQ 3: 8



### Available job vacancies

Catering Hospitality	22
Health Care	1
Care Education	18
Hairdressing Beauty	2
Retail Sales	16
IT Telecoms	1
<b>Total</b>	<b>60</b>





### What is available locally

- ESF-LEAP Project
- Tracking & Support
- Rapid English
- NRG
- E2E
- Health & Safety
- NEET Activity Days

connexions  
Berkshire

- ### So what do we need
- More vacancies
  - Increased Entry to Employment provision
  - Flexible start dates at college
  - Level 1 vocational provision post 16
- connexions  
Berkshire

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## Responses to Questions to BWC and Local Secondary Schools and Pupils

### Questions to BWC

The following information was provided in response to the Working Group's questions:

**1. Do the college / schools offer Diplomas yet or intend to?**

Diplomas were not currently being provided in Bracknell Forest. The first set of Diplomas would be delivered from September 2010.

**2. Are the college / schools becoming involved in the development of Diplomas?**

Both the College and the schools were involved in the development of Diplomas. The 14-19 Years Partnership had played a successful part of this.

In larger education authorities geographical areas were often divided into different consortiums that co-ordinated the Diploma provision in their particular area. These consortiums were all members of the overarching 14-19 Partnership where they worked jointly. The 14-19 Partnership and the 14-19 Consortium in Bracknell Forest were coterminous as it was a small authority. Although there had been some initial reluctance, this had now been overcome and all the local mainstream secondary schools and BWC were involved in the Bracknell Forest 14-19 Partnership.

Some schools were more advanced in their preparations for Diploma delivery than others which needed to invest further in the provision of facilities for the Diplomas they would be offering.

Although BWC had dedicated facilities for Diploma provision and more accommodation than many of the secondary schools, it would experience difficulties in catering for all of the pupils that wished to attend the College.

In addition to the Church Road building in the centre of Bracknell, the College operated from the Eastern Road Centre adjacent to the A329 London Road which was approximately 20 minutes walk from Bracknell bus and train stations.

Factors such as the impending requirement for young people to remain in education until the age of 17 years could lead to a significant increase in pupils wishing to pursue vocational courses.

**3. Where Diplomas are currently delivered, what subjects are available and what are the associated take up rates?**

The take up rates for Bracknell Forest were not yet available as Diploma provision did not commence until September 2010, however, this offered the advantageous opportunity to discover the take up rates of other providers and explore their actions to encourage take up.

Although the Diploma had not been as popular nationally as initially expected, this was likely to be the result of it being a new and unestablished qualification.

The offering of Diplomas against available courses required careful consideration as it was a complicated course; students needed to complete all the elements of the course, which presented a significant workload, to achieve a successful outcome. One of the issues that BWC had with the Diploma qualification was placing it in the correct student ability range. The courses were not accessible for some lower level students that the College would like to work with. They were also not designed for the most academically minded students who were likely to follow the traditional academic route of GCSEs followed by A-Levels.

It was important that students, teachers and parents realised that the Diploma was not an easy option and was not necessarily suitable for someone who was experiencing difficulties with GCSE courses.

As GCSEs and A-Levels would continue alongside the Diploma qualification, it was likely that their appeal would be the subject area that they covered, in addition to being less traditionally academic. The Level 3 Diploma was the equivalent of three A-Levels and would allow students entry into university.

As the current Diploma provision was currently in the pilot stage it was possible that the nature of the Diploma lines could alter. When first introduced they were originally named 'Vocational Diplomas'. This name had subsequently changed to 'Specialised Diplomas' with the qualification now being known as Diplomas.

Since the initiative was first introduced, the Diploma had become less vocational and did not offer students the opportunity to learn practical skills. A Diploma line was not the correct choice of qualification for a student wishing to become a carpenter or an electrician. BWC subscribed to teaching their students life skills but there was a difference between teaching a trade course and the Diploma courses.

Schools would experience difficulties in accommodating Diplomas in the event that they assumed a greater vocational focus as they would not have the facilities.

It was possible that the Diploma may alter and develop in the future and without some change it was likely that many students would not be able to achieve the qualification.

#### **4. What partnerships have been established to deliver Diplomas and are partnerships with employers likely to be difficult to achieve?**

The College had found that difficulties could be experienced in securing employer involvement in Diploma provision. Although the Education Business Partnership (EBP) undertook much good work in engaging employers, more work was needed in this area to provide placements for all the students.

Engagement with employers and the range and number of placements that could be provided for a Diploma line could vary according to the location and its variety of employers. The amount of work experience required for a Diploma course had been moderated and was no longer subject specific easing the provision of work experience.

For example, Bracknell Forest did not offer sufficient mechanics based work experience placements to accommodate all the students pursuing a course of that nature.

It was important that all the students on a particular course undertook their work experience simultaneously to avoid the disruption of students in and out of classes throughout the term to pursue placements at various times and students missing classes.

The shortage of work experience placements for all the students was not due to lack of employer co-operation but to their other priorities, particularly in the current economic climate which had resulted in fewer placements being available than usual.

It was necessary for BWC to be proactive in seeking work experience. It had been found that most companies would take on a pupil for work experience if they were able to, however, doing so diverted employers' time away from pursuing their own occupation.

BWC had produced a sheet for each Diploma line to be provided which was aimed at employers and explained what they could do to assist Diploma delivery. This consisted of offering work experience placement or sending experts to the College to talk to the students. The Working Group received copies of the sheets.

Whilst the EBP provided work experience for schools in Bracknell Forest, BWC currently had one full time and two part time work experience co-ordinators of its own whose workload had increased as a result of the introduction of the Diploma. The College also had contacts in different sectors who assisted to identify work experience placements.

The employer element was a challenging part of the Diploma provision but was significant as it was part of what set the course apart from others.

**5. Do you believe that all necessary partners are actively involved in planning for Diplomas and other 14-19 developments and could anything be done further to engage partners? Please outline any suggestions you have for engaging partners further.**

It was felt that partnership working in Bracknell Forest was as good as it could be and that the 14-19 Partnership worked very well.

All the schools and BWC sought to offer a viable joint provision which was cost effective. Their individual institutions would of course take priority so it was important to find a way forward which suited all.

All the members of the 14-19 Partnership had operated professionally and benefited from good support from the LEA for which the Diploma offering was also a new experience.

**6. Has the Borough's 14-19 Education Plan influenced or impacted on the College's / Schools' education plans?**

Yes, the College had been closely involved in producing part of the Plan. The Borough's 14-19 Education Plan was also reflected in BWC's strategic objectives. The College worked closely with the LEA to pursue the associated initiatives.

**7. Are additional training, equipment and resources required to deliver Diplomas?**

Yes, this was a significant issue. The facilities for delivering Diplomas were not currently sufficient to meet the expected take up and BWC was looking at expanding and identifying a way of delivering courses that needed specialised facilities in the available budget and time frame.

Staff development was one of the less challenging aspects of Diploma delivery as there were national and regional training events available for staff to attend.

Accommodation was proving to be the most significant issue associated with offering the new 14-19 entitlement. The Learning and Skills Council (LSC) had no more funding available and the College was currently faced with using short term leases to provide more space for pupils to learn.

In the summer of 2010 BWC wished to close its Eastern Road facility as it was costly. The College was currently looking at various facilities in the Wokingham and Bracknell area to refurbish using capital funding from both of the authorities.

**8. How do Diplomas fit in with A- and AS-Levels and will they fill a Curriculum Gap?**

Much of this had already been answered in previous questions.

A- and AS-Levels would remain unchanged for the foreseeable future. It was unlikely that the Government would abolish them, at least not until Diplomas were well established and the majority choice of students, which could take at least ten to fifteen years.

Some young people would benefit from pursuing a Diploma course in place of GCSEs and Diplomas were considered to fill a curriculum gap.

**9. Is it necessary to market Diplomas or have students and parents expressed interest in them?**

Acceptance of Diplomas would require effective marketing, particularly as parents were not in favour of their children pursuing unestablished courses at the experimental stage.

Perceptions of Diplomas would improve in the event that a significant number of students progressed to higher education (HE) after completing the qualification. HE 'buy in' and university acceptance of Diplomas on an equal footing with the traditional GCSE and A-level route was necessary to ensure their success.

The Diploma needed to be slowly embedded and this was a long term process.

**10. Are Diplomas seen as a means of assisting and engaging young people Not in Education, Employment or Training (NEET)?**

The needs of NEETs were not addressed by the Diploma. BWC did not currently have the space or the resources to provide flexible start dates for the Diploma lines which could make them more accommodating for NEETs.

The College offered vocational course taster sessions to enable prospective students to ascertain whether a course would suit them. BWC's role was to offer appropriate quality programmes for students and in many cases college was not the method of assisting NEETs into education, employment or training.

- 11. Will there be sufficient opportunities to provide work experience when Diplomas have been introduced and which local companies are utilised to provide work experience?**

These points were covered in the answer to question 4.

- 12. Do you think there are going to be logistical difficulties with providing work experience for pupils and do you feel that the Education Business Partnership is sufficiently engaged in Diploma provision?**

The answer to this question was provided in the response to question 4.

- 13. What is the course success rate of students on half-day release from school to pursue Diplomas at the College?**

As Diplomas would not be provided in Bracknell Forest until 2010 no information concerning success rates was yet available. Elsewhere there had been a high success rate of 96% for 14-16 provision which was to the credit of the staff involved. This success rate was particularly good given that Diplomas represented a completely new way of providing education with associated new issues of care and partnership working with other schools.

As the College had not taught under 16's before, 14-16 years education provision would be a new experience for it. After completing a 14-16 course these pupils could continue their education at either a school or a college depending on the path they chose.

- 14. Is support from the local authority and the college / other schools forthcoming to assist with overcoming logistical difficulties in delivering Diplomas? Is free school transport available to assist students travelling between different learning venues to pursue Diploma Courses?**

Although support appeared to be forthcoming it was yet to be tested. It would be necessary for the LEA to provide transport in co-ordination with Wokingham Council which currently successfully offered free bus passes to students.

One of the most significant logistical issues associated with Diploma delivery was working with other LA's. Co-ordinating timetabling between the College and schools was challenging. Partnership working on LA, county and sub-regional levels was necessary and, after much negotiation, there was now a workable structure in place across Berkshire. Borough and county boundaries remained an issue.

- 15. Do you think there has been enough support from the Council in the introduction and implementation of the Diploma qualifications and have the College / schools been sufficiently engaged and adopted the right approach?**

The LA had limited resources and was not in a position to offer more support than it had done. Officers have been good in facilitating development, particularly the 14-19 Advisor who had been excellent.

Although partners were primarily protecting their own interests and there were layers of competition between schools, for the most part all parties worked well together. The operational phase of Diploma provision would present the greatest test.

- 16. What do you see as the most significant issues in implementing the Diplomas, for example providing sufficient work experience, provision of facilities and equipment, co-ordinating timetables etc, and to what degree are you confident that these issues can be resolved?**

Having sufficient high quality, dedicated and well equipped accommodation was the most significant issue for BWC followed by work experience and transport.

The Disability Discrimination Act placed BWC under a legal obligation to provide access to provision for the physically disabled. It was more challenging to provide facilities for people with learning disabilities. The College currently had a number of students with learning disabilities who were assessed on an individual basis to ascertain course suitability.

Disabled students would require support to study Diplomas lines and individual decisions on whether they could pursue the course of their choice would need to be made. The College did its best for each student and believed in recruiting with integrity.

### **Questions to Ranelagh School**

The following information was provided in response to the Working Group's questions:

- 1. Do the college / schools offer the Diploma yet or intend to?**

Ranelagh School did not yet offer any lines of Diploma learning, however, provision would be in place for September 2009 along with the commencement of the IB Programme.

- 2. Are the college / schools becoming involved in the development of Diplomas?**

This answer to this question had been provided in the briefing above.

- 3. Where Diplomas are currently delivered, what subjects are available and what are the associated take up rates?**

No Diplomas are currently delivered.



**4. What partnerships have been established to deliver Diplomas and are partnerships with employers likely to be difficult to achieve?**

Ranelagh School had its own data base of businesses that were willing to offer work experience to pupils and many of its placements come from parents of students and their contacts.

Availability of placements for work experience could become an issue when the number of placements needed increased to accommodate Diploma students. Availability was an increasing concern in the current economic climate.

The Education Business Partnership (EBP) played a role in identifying placements for Diploma students and was a member of the 14-19 Partnership. The EBP, a single supplier, provided placements for the whole of East Berkshire and monitoring would be required to see how this situation evolved and impacted on the current work experience placements required for year 11 which needed careful management.

**5. Do you believe that all necessary partners are actively involved in planning for Diplomas and other 14-19 developments and could anything be done further to engage partners? Please outline any suggestions you have for engaging partners further.**

This question had been covered in earlier discussion.

**6. Has the Borough's 14-19 Education Plan influenced or impacted on the College's/Schools' education plans?**

This answer to this question had been previously provided.

**7. Are additional training, equipment and resources required to deliver Diplomas?**

Additional resources were required. Training was taking place and benefiting from a wide range of available courses at a national level. Local training options in respect of the specific Diploma lines to be provided were being sought.

**8. How do Diplomas fit in with A- and AS-Levels and will they fill a Curriculum Gap?**

As some pupils were not suited to A-Levels, National Vocational Qualifications or the IB programme but wished to remain in education and gain qualifications in preparation for employment, a successful alternative course that followed a nationally recognised framework was needed to cater for such young people.

**9. Is it necessary to market Diplomas or have students and parents expressed interest in them?**

Despite Government awareness campaigns to promote Diplomas, parents continued to lack understanding of this new qualification. The Government needed to provide further information and awareness to inform parents of all the educational options available for their children.

**10. Are Diplomas seen as a means of assisting and engaging young people Not in Education, Employment or Training (NEET)?**

Yes, but the NEETs need to be identified earlier than 14-16 years old.

**11. Will there be sufficient opportunities to provide work experience when Diplomas have been introduced and which local companies are utilised to provide work experience?**

The answer to this question had been provided in earlier discussion.

**12. Do you think there are going to be logistical difficulties with providing work experience for pupils and do you feel that the Education Business Partnership is sufficiently engaged in Diploma provision?**

As previously discussed, difficulties would be encountered in securing sufficient work experience places.

**13. What is the course success rate of students on half-day release from school to pursue Diplomas at the College?**

This is not known as the Diploma provision has not yet commenced.

**14. Is support from the local authority and the college / other schools forthcoming to assist with overcoming logistical difficulties in delivering Diplomas? Is free schools transport available to assist students travelling between different learning venues to pursue Diploma Courses?**

Cost free school transport was not currently available and funding for this should not be at the expense of other provision.

**15. Do you think there has been enough support from the Council in the introduction and implementation of the Diploma qualifications and have the College / schools been sufficiently engaged and adopted the right approach?**

This response to this question had been previously provided.

**16. What do you see as the most significant issues in implementing the Diplomas, for example providing sufficient work experience, provision of facilities and equipment, co-ordinating timetables etc, and to what degree are you confident that these issues can be resolved?**

Although co-ordination between schools in the Borough, particularly the town schools, was occurring, this was needed to cater for a small number of pupils only and risked an adverse effect on provision for other students. The new lines of learning needed to fit in with the present operation of the school.

The Diploma qualifications were partly appropriate for Ranelagh and enhanced collaborative working with the other schools and partners in the Borough.

The Working Group recognised the importance of continuing to monitor 14-19 years education provision once Diplomas had been introduced to address any arising issues.

### **Questions to Sandhurst School**

**1. Do the college / schools offer the Diploma yet or intend to?**

Sandhurst School had recently been advised that it could pursue delivery of Level 2 Hospitality and IT Diplomas at Key Stage 4 from September 2010 and that other Diplomas would be available across the local authority. However, no indication of funding to purchase equipment and train teachers had been confirmed. Employer engagement would be commenced the following year. The Working Group was advised that a significant amount of Sandhurst School's pupils were from outside its designated area and as they had chosen to study there was it possible that studying parts of a Diploma course at another educational institution may not appeal to them owing to the travel time and difficulties which would be incurred. There was also an issue of being separated from friends. Sandhurst residents related more closely to the Blackwater Valley area than Bracknell Forest and the prospect of receiving some education at a school in Bracknell could feel alien to some pupils. Mr Fletcher anticipated that Edgbarrow School would have the same perspective whilst the three secondary schools in and around Bracknell town centre would find joint working to deliver Diplomas more straightforward. It was possible that schools with the most academic pupils nationally would be reluctant to offer Diplomas as they were successfully delivering the traditional academic qualifications and Diplomas may compromise their ability to continue doing so. The delivery of Diplomas would incur much time, effort and resources to accommodate a small number of pupils and would impact on the School's timetable. Arrangements concerning the funding of transport between schools / Bracknell and Wokingham College had not been agreed to date and it was anticipated that paying for travel to a second seat of education may be a disincentive for some parents. As there was traditionally some competition between schools it was recognised that this could conflict with collaborative working and trust building. In order to be in a position to deliver Diplomas in September 2010, the School would need to be able to explain to parents and students by February 2010 how the courses would operate.

**2. Are the college / schools becoming involved in the development of Diplomas?**

The Assistant Headteacher had attended Diploma development meetings at Garth Hill College in relation to both IT and hospitality and other staff had been actively involved in Diploma development meetings.

**3. Where Diplomas are currently delivered, what subjects are available and what are the associated take up rates?**

Diplomas are not currently delivered.

**4. What partnerships have been established to deliver Diplomas and are partnerships with employers likely to be difficult to achieve?**

Sandhurst School had developed a partnership with Garth Hill College and Bracknell and Wokingham College to deliver the two Diploma lines it was involved with. There would

be wider partnership working to provide the full range of lines. Developing partnerships with employers was proving to be more challenging and many had been reluctant to commit to specifics during the creation of the bid. However, the School had enjoyed positive relationships with employers linked to the current GCSE catering course which it hoped would continue to benefit the Hospitality Diploma. Engaging with IT companies was expected to prove more difficult. The School had one full time employee to co-ordinate work place experience and learning who would endeavour to form links with employers next year. Although the School ran an IT course, it did not provide work related learning and background as to how IT systems operated in the workplace which employers could deliver.

- 5. Do you believe that all necessary partners are actively involved in planning for diplomas and other 14-19 developments and could anything be done further to engage partners? Please outline any suggestions you have for engaging partners further.**

Although all partners were now becoming more actively involved in Diploma planning, some grey areas around the detail of Diploma delivery remained which needed to be resolved to enable all Diploma development groups to work towards a consistent goal.

- 6. Has the Borough's 14-19 Education Plan influenced or impacted on the College's / Schools' education plans?**

The Borough's 14-19 Education Plan has influenced Sandhurst School's plans in so far as the School has actively engaged in the Diploma partnership and is set to become a delivery institution. This has included the requirement for the School to re-construct its timetable to achieve a combined co-terminous timetable to accommodate a low number of pupils studying part of their courses elsewhere.

- 7. Are additional training, equipment and resources requires to deliver Diplomas?**

Additional ICT resources would be required for delivering Diplomas together with additional resourcing to fund equipment utilised for Diplomas only. Staff training would also be required and lead staff would need time to meet with partner organisations to undertake the detailed planning necessary to successfully implement Diplomas. It would be beneficial for lead staff involved in each line of learning to visit institutions where Diplomas were being successfully used as part of the training process.

- 8. How do Diplomas fit in with A- and AS-Levels and will they fill a Curriculum Gap?**

Level 3 Diplomas were equivalent to A-Levels and will fill a curriculum gap to the extent that they allow a greater degree of specialism into more vocational subjects such as construction and engineering which were not currently available. At Levels 2 and 3 Diplomas appeared to retain a fairly high academic content which could mean that less academic students were not well served by them. However, Diploma delivery necessitated student travel to other places of learning, possibly outside the Borough and the funding method in the latter situation was unknown. In the event that courses were oversubscribed, the School would need to decide whether it should give preference to its own pupils over those from other schools. Sandhurst had been offering a BTEC Level 2 Hair and Beauty course and it was not yet clear whether this would need to be replaced by a Diploma and the School did not welcome such an occurrence.

**9. Is it necessary to market Diplomas or have students and parents expressed interest in them?**

A small number of parents made enquiries in respect of Diplomas during the 2008/09 option selection process. However, the provision of clear and consistent information as to the nature of Diplomas and type of pupils they would suit was required. The correct balance between 'marketing' Diplomas as an attractive new qualification, providing accurate and clear information to correctly inform parent and student choices and not raising false expectations was crucial. Details of the Hospitality and IT Diplomas lines were not yet available and would be included in the option booklet relating to the 2010 offer. Diplomas in other subjects could be available at other schools and all subjects were to be on offer locally by the deadline of 2013. An element of flexible pathways to other courses was currently offered through BTEC National courses and a mini bus was utilised to transport students studying such courses. Transport funding was currently provided by the local authority retrospectively at the year end. However, as the local authority was dependant on the government for the receipt of this funding, it could not be guaranteed.

**10. Are Diplomas seen as a means of assisting and engaging young people Not in Education, Employment or Training (NEET)?**

It was not felt that Diplomas would entirely meet the needs of this group of young people. However, it was arguable that should a Diploma course at Key Stage 4 keep a pupil engaged in school it could lead to continuing education or entering employment at the end of school. The economic downturn was leading to a rise in the number NEET and the extended statutory school leaving age was expected to impact on numbers. In increase in classrooms, teachers and funding would be required to accommodate the additional year of learning. A member expressed regret that this new age limit would prevent school leavers from entertaining employment at the age of 16 years and then returning to education after when they had a clearer focus on a chosen career path and were aware of the educational route to follow it.

**11. Will there be sufficient opportunities to provide work experience when Diplomas have been introduced and which local companies are utilised to provide work experience?**

Given the significant challenges faced by the School in 2008/09 in securing sufficient work experience placements for Year 10 pupils who were required to undertake one week of work experience, it was anticipated that the ten days of work experience required by Diploma courses would present greater difficulties, particularly where there was a need for a large number of placements linked to a particular sector such as catering. There were limited options for work experience in Sandhurst and as work experience placements for the School's pupils were confined to Berkshire, employers in neighbouring Camberley could not be utilised. It was felt that the local EBP would need to liaise with other EBPs in neighbouring areas to meet the need.

- 12. Do you think there are going to be logistical difficulties with providing work experience for pupils and do you feel that the Education Business Partnership is sufficiently engaged in Diploma provision?**

Although the EBP was becoming more involved in working with Diploma development groups, employer engagement remained a vital and challenging aspect of successfully delivering Diplomas.

- 13. What is the course success rate of students on half-day release from school to pursue Diplomas at the College?**

This is currently unknown as the School will not be involved in Diploma delivery until 2010.

- 14. Is support from the local authority and the college/ other schools forthcoming to assist with overcoming logistical difficulties in delivering Diplomas? Is free schools transport available to assist students travelling between different learning venues to pursue Diploma Courses?**

The School had been obliged to arrange transport to Bracknell and Wokingham College in past years as part of the Increased Flexibility Project. The local authority had contributed towards the funding of this and had provided a free mini bus for some of the journeys during the past year. The School hoped that this would continue into next year and become standard transport for students studying Diplomas. Central co-ordination of this transport would significantly reduce the associated workload for the School.

- 15. Do you think there has been enough support from the council in the introduction and implementation of the Diploma qualifications and have the College/ schools been sufficiently engaged and adopted the right approach?**

Different schools had engaged to varying degrees and the next twelve months would be when support and clear leadership from the local authority would be essential.

- 16. What do you see as the most significant issues in implementing the Diplomas, for example providing sufficient work experience, provision of facilities and equipment, coordinating timetables etc, and to what degree are you confident that these issues can be resolved?**

The success of Diplomas would be dependent on the operational details. As Diploma students could need to attend another school for two days per week and would need to feel safe and secure to do so, clear and consistent protocols would be essential to support them. Work experience and employer engagement remained significantly challenging. Timetable co-ordination also presented issues and the recent change from the original two full day model to two mornings had caused frustrations owing to the amount of time invested in trialling the two day model for next year's timetable. Clarity over the delivery of the full breadth of the Diploma was now essential and although much consideration had been given to principal learning and some to the additional and specialist learning (ASL) aspects, unresolved issues surrounding ASL, functional skill and the project elements remained. Every educational institution with students involved in Diplomas needed to have a consistent approach to these broader elements of Diplomas as they could not be taught differently in different institutions or across different

lines of learning. Transport would also become an issue as students would potentially be travelling between four and five locations simultaneously.

### **Discussion with Garth Hill College**

The following information was received in discussion at Garth Hill College:

1. The hospitality course was to be offered by both Bracknell and Wokingham College and Garth Hill College, with an agreement that the former offered Level 1 at Key Stage 4, and the latter provided Level 2 for Key Stage 5.
2. The viability of IT courses depended on how many pupils wish to take them up. There may not be enough students to make Level 1 provision viable. This would need to be balanced with the importance of promoting the Diplomas; it may be possible to run the course regardless of low numbers for the first year.
3. The rigidity of the Diploma course structures, which prevented pupils progressing to the next Level before completing the current Level despite demonstrating that they were capable of higher attainment than originally anticipated, was highlighted. This could hinder pupils' progress, went against the College's aim to encourage young people to reach their full potential and maximise their outcomes and placed pressure on ensuring that pupils were commencing Diplomas at the relevant level. This differed from the current courses available, where there was the scope for a successful pupil to progress throughout the course and achieve a higher grade than previously thought.
4. The College was currently awaiting information on how the functional skills qualifications were changing and it was unknown where the benchmark would be.
5. Options evenings, presentations and taster mornings at Bracknell and Wokingham College would give an early indication of Diploma uptake numbers.
6. In terms of partnerships, the College was working through the Education Business Partnership to secure individual employers for its potential lead on the Creative and Media Diploma, and it also received support from Waitrose.
7. The College had not engaged directly with Bracknell Forest Council as an employer partnership.
8. Garth Hill was working well with the Council on the provision of Diplomas and both Keith Grainger and Andrew Stevens praised the support and work of Martin Surrell, Senior Secondary Advisor, and Sarah Henderson, 14-19 Co-ordinator.
9. College staff had visited Slough to explore how Diplomas worked there, and had received visitors from Abingdon for the same purpose. It had been highly useful to hear from others and to learn from errors made.
10. The links between schools were better within the town than the remainder of the Borough.
11. The provision of Diplomas would produce additional challenges in planning timetables and managing staff to areas of demand.

12. Although there was sufficient funding available to cover the cost of accommodation and equipment associated with Diploma delivery, this was not the case where teachers were concerned.
13. Potentially, the College could require new teachers for September 2010, and would therefore ideally need to advertise in January. However, whether they would be needed would not be known until after January.
14. Neither Keith Grainger or Andrew Stevens had concerns around the issues of uniform or lack of a tutor group room to accommodate Diploma students. The only concern they highlighted was that pupils attending from elsewhere must respect and adhere to the dress code. They did not feel that pupils attending the College from elsewhere would have any difficulty in fitting in with College students or be unfavourably targeted by them.
15. The Principal and Assistant Principal raised the financial issue of sending pupils elsewhere for courses but not taking any external students themselves. This would be viable over a short period, but if it continued for many years it would be difficult. The suggestion was therefore made that this situation should be monitored.
16. It was important that all schools provided quality information in respect of courses available throughout the Borough so that pupils were adequately informed and could consider all options, including taking courses at other schools. It was only fair that all schools / colleges make pupils aware of the option for them to complete courses elsewhere.
17. Both Mr Grainger and Mr Stevens agreed that Diplomas added to and enriched the courses currently available but did not necessarily provide for NEETs. Whilst Diplomas may attract a few potential NEETs, the courses were not sufficiently specific to individual needs to engage and appeal to all. There was disappointment that Diplomas would make a transformational difference for a very small number of young people.
18. It was suggested that foundation learning, not Diplomas, could meet the needs of NEETs, who required a greater connection between their course and their future life and work.
19. The College was conscious of the dangers of over-marketing Diplomas and detracting from the current courses which suited the majority of students. It was important to protect GCSEs and A-Levels. Diplomas were an expansion, not a replacement of current educational provision.

### **Questions to Garth Hill College Pupils**

The Working Group then met with a group of four Year 9 pupils and received the following information in response to its questions.

#### **1. What do you know about Diplomas?**

All pupils in the group were aware of Diplomas.



**2. Are you interested in taking a Diploma?**

Only two pupils of the group would consider taking a Diploma.

**3. How do you feel about going to another school for 1 or 2 days a week to study?**

The pupils were not concerned about attending another school to pursue a course, but felt that others attending Garth Hill College may experience initial difficulties settling in.

**4. How do you feel about travelling to another school / college?**

The pupils did not feel that travelling between different educational providers would be a problem.

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RESPONSES TO QUESTIONS TO LOCAL EMPLOYERS

<p>Employer</p>	<p>1. Were you aware that a new range of vocational Diploma qualifications are being introduced nationally, and in Bracknell Forest from September 2010?</p>	<p>2. Is your organisation interested in becoming involved with and supporting the delivery of Diplomas? If so, have you any suggestions as to how you may achieve this?</p>	<p>3. Do you see Diploma qualifications enhancing your organisation and making school / college leavers more employable to you? If so, how?</p>	<p>4. Would the Diploma qualification encourage your organisation to offer work experience to local students and work placements to Diploma graduates?</p>	<p>5. Does your organisation currently offer apprenticeships / training placements?</p>	<p>6. Does your organisation currently provide work experience placements? If so, how successful have they been and have you provided or received feedback?</p>
<p>Bracknell Forest Council Corporate HR</p>	<p>Yes, although we would have no requirement for Diploma students in Hospitality or Hair &amp; Beauty studies currently.</p>	<p>In principle, yes but there is a practical issue to be considered. We already provide work experience placements for 150-200 Year 10 pupils annually plus around 50 Year 12 pupils from local schools. These have been arranged as one day a week over a whole term or</p>	<p>Diploma qualifications are likely to make young people more employable because they will have had actual practical experience and have undertaken more vocational studies.</p>	<p>We already provide significant support to local schools and Bracknell &amp; Wokingham College, and do not see that changing. It would be difficult to increase the level of support currently provided (see also Q2).</p>	<p>Yes to both and have done so for many years through our Modern Apprenticeship programme. Diploma students may substitute for apprenticeships.</p>	<p>Yes – see answer to Q2. Very successful in the main, we always provide feedback to students and receive it in about 50% of cases.</p>



Bracknell Forest Homes	On a national level, yes was aware but have not been made aware to date of how this is to be rolled out on a regional level.	Yes – providing work experience / shadowing opportunities for students. Areas would be IT and finance primarily.	Encourage further awareness and improvement with local young people, engaging with this population group, providing opportunities and experience.	Work experience – yes. Work placements – depends on individual circumstances and recruitment needs / opportunities.	Yes – we work alongside Bracknell & Wokingham College to offer Plumbing and Electrical Apprenticeships.	We have set up work experience placements for later this year. These are the first to run in our organisation.
Bracknell Leisure Centre	Yes.	We assist with work experience placements at the moment, give talks and provide tours.	Not known yet.	Yes.	Yes.	Yes – provide and receive feedback.
BSRIA Ltd (consultancy, test, instrumentation and research organisation.)	Yes – and I am wholly opposed to yet another tinkering with the education system. For heaven's sake stop inventing new things before you make existing ones work. GNVQ's?	No.	No.	We already take placements both at GCSE and undergraduate level. Also Leonardo students as post graduates. This works well.	Not an appropriate operation for apprenticeships.	Yes. Usually from word of mouth via staff or contact with local schools.

ICE Healthcare	In fact, no.	We could support such a plan provided some framework is agreed and programme design and contribution is accepted.	Yes, as it should help students and employers get a closer match of skills and needs.	This would certainly help, of course.	Not at this time.	Not at this time.
South Hill Park Arts Centre	Yes.	Yes, we already support a number of work experience placements, host visits and careers days with arts professionals.	Not particularly – most of our staff are degree educated.	Yes.	Yes – graduate internships and technical theatre apprenticeships.	Yes. Very successful and feedback both ways.

## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### REVIEW OF THE COUNCIL'S KEY OBJECTIVES 2010-11

#### 1 INTRODUCTION

This report invites the Overview and Scrutiny Commission to note the outcome of the Working Group's review of the proposed key objectives for the Council in 2010-11.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission notes the outcome of the Working Group's review of the proposed key objectives for the Council in 2010-11.**

#### 3 SUPPORTING INFORMATION

- 3.1 At its meeting on 15 December 2009, the Executive approved the Council's Key Objectives for consultation with the Overview and Scrutiny Commission. The report to the Executive is attached.
- 3.2 The Commission formed a working group to consider this and a draft letter containing proposed observations and recommendations on the key objectives was circulated to members of the Overview and Scrutiny Commission for comments on 15 January. In order to provide a timely input to the Service planning process, the draft letter is due to be finalised before 26 January, and the outcome will be reported orally at the Commission meeting.

#### Background Papers

Report to the Executive on the Council's key objectives, 15 December 2009.

#### Contact for further information

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

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TO: EXECUTIVE  
DATE: 15 DECEMBER 2009

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## THE COUNCIL'S OBJECTIVES AND SERVICE PLANNING - 2010/11 Chief Executive

### 1 PURPOSE OF DECISION

- 1.1 In December 2007 the Executive approved its Medium Term Objectives for 2008-2011. Each year since, the Executive has agreed updated actions for the coming year to ensure that the objectives remain relevant and the organisation stays focussed. Under 'normal' circumstances this is a relatively straightforward exercise, taking account of any minor changes in priorities or the external environment in which we are working. This year, however, in the height of the global recession and the need to make significant savings to deliver a balanced budget for 2010/11, the exercise has required a more fundamental review. This report provides details of the proposed Key Objectives for 2010-2011 to support the Council's Medium Term Objectives.

### 2 RECOMMENDATION

- 2.1 **That the Key Objectives as set out in Appendix 1 be approved for consultation with the Overview & Scrutiny Commission.**

### 3 REASONS FOR RECOMMENDATION

- 3.1 It is essential that the Council sets out clearly its vision and key objectives for the organisation. Whilst the Executive has previously agreed the Medium Term Objectives and associated Key Objectives for 2008-2011, it is vital to ensure that these stay focused and relevant to prevailing conditions.

### 4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None

### 5 SUPPORTING INFORMATION

*The Council's Overarching Priorities:*

- 5.1 The Council has articulated thirteen Medium Term Objectives for 2008-11, which underpin its six over-arching priorities of:
- Priority One: a town centre fit for the 21<sup>st</sup> century
  - Priority Two: protecting and enhancing our environment
  - Priority Three: promoting health and achievement
  - Priority Four: create a borough where people are safe and feel safe

- Priority Five: value for money
- Priority Six: sustain economic prosperity

These priorities were themselves updated one year ago with the introduction of priority six as the global economy worsened and the impact began to be felt within the Borough.

#### *Review of Key Objectives*

- 5.3 Each department has now concluded a review of the existing Key Actions, which underpin the Medium Term Objectives to ensure that they are appropriate for 2010/11. This review has involved an analysis of progress on the 2009/10 Key Objectives/Actions.

From this analysis it is clear that solid progress is being made, as the Corporate Performance Overview Report describes progress each quarter.

However, as indicated above, as available resources reduce, it is important to review whether these objectives remain current, or realistic, in the light of the council's budget proposals which also appear on tonight's agenda. In this respect, it is proposed that some objectives should be reviewed for the next year. The proposed list of Key Objectives to underpin the Medium Term Objectives for 2010-2011 are shown in Appendix 1.

5.4

- 5.5 The most significant changes proposed are:

Priority 1: A town centre fit for the 21<sup>st</sup> Century:

Here the key actions have been revised to reflect the reality of moving to a demand led phasing of the town centre regeneration. In this respect some of the key actions originally planned for 2010/11 are clearly no longer relevant. However, important work is still underway with the Council's regeneration partner that officers anticipate will lead to significant development proposals in the coming year and this is reflected in the key actions.

Priority 2: Protecting & Enhancing our Environment:

To reflect the financial realities, the focus on this priority has shifted more towards maintaining, rather than improving local facilities. However, the clear focus on the environment and particularly sustainable development remains as a key corporate priority.

Priority 6: Sustaining economic prosperity:

The impact of the recession has been reflected under Priority Six: sustaining economic prosperity. In particular, looking at the local economy there is an important issue for Bracknell Forest in reducing the number of young people that are not in employment, education or training. This will be an area of real focus over the next year. To help limit the impact of the recession, the Council will also be supporting the Future Jobs Fund, to provide assistance to young people.

- 5.6 At a more general level, actions agreed in the refreshed Local Area Agreement (LAA) have been included where necessary in the key actions. The detailed actions to support achievement of the targets will be included in the departmental Service Plans.

- 5.7 To ensure that the council is addressing the needs of its residents, the objectives also respond to the feedback from the extensive range of surveys/consultations that have been carried out over the past year. In particular the Neighbourhood Action Group (NAG) survey 2009. This had an unprecedented high response rate, with over 6,600 responses received (15% response rate). The top three priorities for improvement identified by residents were visible policing (44%), level of speeding (38%) and litter (35%). Where these priorities are under the control of the Council they have been reflected in the Key Objectives for 2010/11.
- 5.8 Many of the results of the Place Survey from 2008 are also addressed in the Key Objectives, with more detailed action planning taking place with the Bracknell Forest Partnership in early December.

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

### Borough Solicitor

- 6.1 There are no legal implications pertaining to this report.

### Borough Treasurer

- 6.2 Most of the financial implications of the Medium Term Objectives represent a reallocation of resources within existing budgets however where there are changes to the budget as a result of these Medium Term Objectives these have been incorporated into the budget proposals out for consultation in January 2010. The report setting out the budget proposals which was approved by the Executive in December for consultation throughout January 2010 identifies the links between the budget proposals and the Medium Term Objectives.

### Equalities Impact Assessment

- 6.3 The revised Medium Term Objectives explicitly address diversity and cohesion issues. More broadly the objectives are at the heart of the Council's activity to improve the quality of life in Bracknell Forest.

### Strategic Risk Management Issues

- 6.4 In developing the Strategic Risk Register, we identify the risks to the achievement of each Medium Term Objective.

### Other Officers

- 6.5 None

## **7 CONSULTATION**

### Principal Groups Consulted

- 7.1 None

### Method of Consultation

- 7.2 N/A

### Representations Received

7.3 N/

Background Papers

None

Contact for further information

Timothy Wheadon, Chief Executive - 01344 355601

Timothy.wheadon@bracknell-forest.gov.uk

Doc. Ref

executive-report-Medium Term Objectives 2010-2011 December 2009

### Proposed Medium Term Objectives and Key Objectives for 2010-2011

#### **Priority One: a town centre fit for the 21<sup>st</sup> century**

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

- ensuring local people gain the skills for employment in the town centre
- improving perceptions and vibrancy of Bracknell town centre in the run-up to the redevelopment
- agreeing new proposals with town centre landowners to deliver regeneration

#### **Priority Two: protecting and enhancing our environment**

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

- Restoring South Hill Park grounds
- Increase the amount of countryside and open space available for residents
- Implement the cultural strategy, to maintain and improve the quality of life in the Borough
- Review and update the Parks and Open Spaces strategy

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

- Producing a Local Development Framework that protects the character of the borough and balances the demand for new housing with the need to protect the wider environment
- Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area
- Updating and implementing the Local Transport Plan
- Providing more choice for social housing applicants through the introduction of Choice Based Lettings
- Implement the Housing Strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest
- Enable the development of 200 [*subject to agreement with GOSE*] new homes

**MTO 4:** Keep Bracknell Forest clean and green by:

- Maintaining standards of landscape maintenance
- Keeping satisfaction in the streetscene above 75%
- Increasing recycling rates to 50% through the RE3 initiative
- Improving energy management in Council and school facilities
- Implement the local climate change action plan, in line with the Nottingham Declaration

#### **Priority Three: promoting health and achievement**

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

- Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being
- Working with health partners to secure more outpatient and diagnostic facilities in the borough

- Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week
- Working with health partners to improve mental health services for children and young people
- Enabling more people to remain in their own homes through the use of Telecare
- Producing an annual Joint Strategic Needs Analysis to influence LAA and outcomes for Borough residents

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

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

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

- Using innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views
- Continue to develop the customer contact centre in Bracknell that allows people to access all services
- Improving support in schools for minority ethnic communities with English as an additional language
- Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme
- Increasing access to services by electronic means
- Implementing the Community Cohesion strategy and through the LAA to give people a chance to shape their sense of belonging and identity as members of their communities
- Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and work towards attaining the 'Achieving' level of the Equality Framework
- Improve equality monitoring to provide better information on access to and take up of services by different parts of the community
- supporting the voluntary and community sector to increase levels of volunteering
- implementing the Bracknell Forest Partnership Community Engagement Strategy, to engage with residents to shape service provision and develop communities
- Develop a single Equality Scheme

- Develop Think Family approach, in particular to benefit at risk, vulnerable and disadvantaged families.

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

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

- Working with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011
- Reducing the number of people who fear crime by 10% by 2011
- Reconfiguring the CCTV network coverage in the Borough
- Reducing the number of people, particularly young people, abusing drugs and alcohol
- Implement the strategy against violent extremism
- Publish an e-safety strategy and action plan to protect vulnerable people from the dangers imposed by the Internet
- Implement Automatic Number Plate recognition
- Increasing public awareness of safeguarding adults issues and empowering people to safeguard themselves through information and skill development opportunities
- Support police to reduce the incidence of speeding

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

- Modernising services for vulnerable adults and older people by reducing reliance on residential care and improving access to community based services
- Providing advice and support to vulnerable people to help maintain them in their own homes
- Providing support for carers through working with statutory and voluntary partners
- Reducing fuel poverty by increasing the energy efficiency of homes
- Implementing the Borough-wide Strategy for Older People
- Implementing the Council's approach to personalisation by supporting all people who are eligible for support from the Council, to have and use, an individual budget, and to support the development of community based opportunities

**Priority Five: value for money:**

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

- Maintaining Council Tax levels in the lowest quarter of all unitary authorities
- Implementing a four year 'efficiency' programme to reduce spending to sustainable levels
- Working effectively with partners to improve the quality of life in the Borough
- Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation
- Ensuring all council services provide value for money and make effective use of resources
- Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency
- Ensuring all Members have the appropriate skills and knowledge to carry out their role through implementing the Member Development Strategy
- Maintain clear accountable governance structures for working in partnership with other organisations in the Borough
- Supporting Members in providing effective Overview & Scrutiny
- Develop and implement an Accommodation Strategy which incorporates flexible working to reduce accommodation requirements and improve customer access, service delivery and efficiency

- Develop a mobile and flexible working strategy to improve service delivery and efficiency across the Council
- Adopt transformational business processes to support new ways of working

**Priority Six: sustain economic prosperity:**

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

- Working with partners to publish an economic assessment for Bracknell Forest
- Contributing to the objectives of the Berkshire Economic Strategy Board
- Working closely with partners to implement a programme of local action to support the local economy

**MTO 12: To promote workforce skills**

- Contribute to the development of an appropriately skilled workforce through Adult and Community Learning
- Work with partners under the Future Jobs Fund to support young people into employment

**MTO 13: To limit the impact of the recession**

- Maintain invoice payment performance
- Maximise access to benefits and reductions for business rates and council tax
- *Work with partners to reduce the number of young people not in education employment or training*



## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### OVERVIEW AND SCRUTINY – QUARTERLY PROGRESS REPORT Assistant Chief Executive

#### 1 INTRODUCTION

- 1.1 This report sets out the Overview and Scrutiny (O&S) activity over the period August to October 2009, also the national and local developments in O&S.

#### 2 SUGGESTED ACTION

- 2.1 That the Overview and Scrutiny Commission notes the Overview and Scrutiny activity over the period August to October 2009, set out in section 5 and Appendices 1 and 2.
- 2.2 That the Overview and Scrutiny Commission notes the developments in Overview & Scrutiny set out in section 5.

#### 3 SUPPORTING INFORMATION

##### (i) Overview and Scrutiny Activity

##### Overview and Scrutiny Working Groups

- 3.1 The table at Appendix 1 sets out the current status of the O&S Working Groups, along with the list of completed reviews. Reports finalised and published in the quarter included: the Working Group reports on the review of NHS Core Standards, the review of Waste and Recycling, and the review of the Housing and Council Tax Benefits Improvement Plan.

##### Partnership Scrutiny

- 3.2 Good progress has been made with implementing the agreed approach to partnership scrutiny. Responses have been received to most of the questionnaires previously sent to the ten Theme Partnerships. The Partnership Overview and Scrutiny Group held its first meeting on 28 September, electing Councillor Edger as Chairman, having a presentation and discussion on the approach being implemented; and consideration of the group's Terms of Reference and work programme. The group's next meeting will be in January 2010.

##### Overview and Scrutiny Commission

- 3.3 The O&S Commission continues to meet on a two-monthly cycle. At its meeting on 24 September, the main items considered were: the Commission's response to the Government consultation document on 'Strengthening Local Democracy'; considering the Annual Report on Procurement for 2008/09; the quarter 1 2009/10 Performance Monitoring Reports for the Chief Executive's Office and the Corporate Services Department; and the response by the Executive Member to the Overview and Scrutiny report on the Review of the Implementation of the Housing and Council Tax

Benefits Improvement Plan. The Commission's next meeting will be held on 19 November.

#### Environment, Culture and Communities O&S Panel

- 3.4 The Panel has continued to meet on a three-monthly cycle. It held its last meeting on 8 September at South Hill Park, and the main items included: having a tour and receiving a presentation from officers regarding the Lottery Fund grants to restore South Hill Park; considering a report setting out the progress achieved to date in the implementation of the Council's Carbon Management Plan; reviewing the Department's Performance Monitoring report for quarter 1; meeting the Chairman and Lead Officer of the Cultural Partnership; and receiving reports in respect of the sports pitches at Priory Fields and the use of covert CCTV in the Borough. The Panel's next meeting is on 8 December.

#### Health O&S Panel

- 3.5 The Panel has continued to meet on a three-monthly cycle. At its meeting on 3 September, the Panel: met representatives of the Local Involvement Network Steering Group, noting their annual report and work programme; received a presentation from the Chief Executive of Thames Hospicecare on how the organisation operates; discussed with the Chief Executive and Finance Director of Heatherwood and Wexham Park Hospitals NHS Foundation Trust their financial position and the outcome of the 'Saving More Lives' consultation; and established the NHS Core Standards Working Group. On 9 October, members of the Health O&S Panel took part in a workshop focused on the progress on the Joint Strategic Needs Assessment and refreshing the Health and Well-Being Strategy. The Panel's next meeting is on 3 December.

#### Children's Services and Learning O&S Panel

- 3.6 The Panel is continuing a three-monthly meeting cycle. At its meeting on 16 September the main items considered by the Panel included: the department's 2009/10 Performance Monitoring report for the first quarter; a discussion with the Chairman and Lead Officer of the Children's Trust; receiving an update on the 'Grow Our Own' project; noting the recent work of the 14-19 Working Group; and receiving the Executive's response to the 'Children's Centres and Extended Services' review. The Panel's next scheduled meeting is on 16 December.

#### Adult Social Care O&S Panel

- 3.7 The Panel continues to meet on a three-monthly cycle. At its last meeting on 1 September, the main items considered by the Panel included: reviewing the statutory annual report for safeguarding adults; receiving a presentation on transforming adult social care; considering the work programme; and reviewing the department's latest Performance Monitoring Report, also the quarterly report of O&S. Panel Members have completed a structured round of visits to adult social care establishments. The Panel's next scheduled meeting is on 1 December.

### Joint East Berkshire Health O&S Committee

- 3.8 This Committee continues to meet broadly on a three-monthly cycle, rotating between the three Councils' venues. The last Committee meeting was on 14 September in Slough, when the Committee: established a Working Group for car parking charges at NHS establishments; received a presentation from the Director of Finance and Planning for Berkshire East PCT on their budgetary position; and received presentations from the Director of Public Health on the Joint Strategic Needs Assessment and secondly on swine flu. The Committee's next meeting will be on 10 December at Maidenhead.
- 3.9 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2.
- 3.10 Quarterly review meetings between O&S Chairmen, Vice Chairmen, Executive Members and Directors are taking place regularly for the Commission and the Panels. Agenda-setting meetings continue to be held, usually in combination with the review meetings.
- 3.11 The Overview and Scrutiny team made an input to the Member Charter assessment process, contributing to BFC being re-awarded the Charter.
- 3.12 External networking on O&S in the last quarter has included: delivering a presentation to the Bracknell Forest Partnership on 10 September; attending the South East Employers Joint Member and Officer O&S Network on 21 October; and agreeing to participate in an INLOGOV survey of O&S in local government.

### (ii) Developments in O&S

- 3.13 The Local Democracy, Economic Development and Construction Bill is gradually nearing a conclusion and Communities and Local Government anticipate Royal Assent in November. As advised in the last quarterly report, the main clauses relating to Overview and Scrutiny relate to the handling of petitions and a requirement for a statutory officer designation for O&S.
- 3.14 The regulations and guidance for the O&S provisions in the Local Government and Public Involvement in Health Act 2007 are still awaited, despite the Act having commenced on 1 April 2009. CLG is continuing to work with the Centre for Public Scrutiny to develop these.
- 3.15 The Council has responded to the Government's consultation entitled 'Strengthening Local Democracy', with the O&S Commission providing the responses to the O&S questions. CLG have advised that they have received over 250 responses and they are currently going through these. There has been broad support for the expansion of O&S to utility companies, etc, and common themes in the responses covered resources, training and local discretion. The Government's response to the consultation outcome will be issued in the 'winter of 2009'.

Background Papers

Minutes and papers of meetings of the Overview and Scrutiny Commission and Panels.

Contact for further information

Victor Nicholls- 01344 355604

Victor.Nicholls@bracknell-forest.gov.uk

Richard Beaumont- 01344 352283

Richard.beaumont@bracknell-forest.gov.uk

Doc. Ref

Alluse/Overview and Scrutiny/2009/10/CMT 18.11.09 O&S Progress Report

**OVERVIEW AND SCRUTINY WORKING GROUPS – 2009/10**

Position at 30 October 2009

**Overview and Scrutiny Commission**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
No current Working Groups								

**Adult Social Care Overview and Scrutiny Panel**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Safeguarding Vulnerable Adults	Turrell, Leake, Edger, Mrs Shillcock	Zoe Johnstone	Andrea Carr					The first meeting has been arranged for 14 December when Members will scope the review.

**Environment, Culture and Communities Overview and Scrutiny Panel**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Strategic Review of Waste	Brunel-Walker (Lead), Mrs. Angell, Beadsley, Mrs. Ryder, Wade (Crowthorne), Allen (S'hurst & Ms Healy (Warfield)	Steve Loudoun / Janet Dowlman	Andrea Carr	√	√	√	√	Completed - The Executive response is due for consideration at the next Commission meeting in November.
Supporting People (SP)	Mrs. Shillcock (Lead) & Mrs. Fleming	Simon Hendey / Clare Dorning	Andrea Carr	√	07/08 √ (Annual monitoring)	07/08 √ (Annual monitoring)	N/A	The Working Group met on 30 September 2008 to monitor progress against implementation of the SP programme and reported its findings to the Panel on 18 December 2008. It will meet again later in 2009/10 to monitor progress.
Review of Highway	Mclean (Lead) Beadsley,	Steve Loudoun	Richard Beaumont	In draft				The second meeting is

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Maintenance	Brossard, Leake and  Parish and Town Councillors: Edwards (Binfield) Kensall (Bracknell) Withers (Crowthorne) Mrs Cupper (Sandhurst) Young (Winkfield)		(Victoria Bale to support)					arranged for 16 November 2009.
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Health Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
NHS Core Standards	Virgo (Lead), Thompson, Mrs Angell,	N/A	Richard Beaumont	√	√	√	N/A	<u>Completed</u> – The Group met on 25 September and subsequently letters were sent to Heatherwood and Wexham Park Hospital NHS Foundation

								Trust, Berkshire East PCT, and Berkshire Healthcare Trust.
Preparedness for Public Health Emergencies	Burrows (Lead), Mrs. Angell, Thompson. Mrs. Mattick,	David Steeds	Andrea Carr	√				The Group met in October with John Pullin, the PCT's Deputy Director of Commissioning . The Group's next meeting has been arranged for 26 November 2009 where they will meet the South Central Ambulance Service.
Bracknell Health Space	Virgo (lead) Mrs Angell, Baily, Leake, Mrs Shillcock	Glyn Jones/ Mary Purnell	Richard Beaumont	√	In draft			Ten meetings held to date with various visitors. Further meetings are arranged for November 2009. The key conclusions have been drafted.



Joint East Berkshire Health Overview and Scrutiny Committee								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Hospital Discharge Procedures	Baily, Coad (Slough BC), Napier (RB W&M)	N/A	Andrew Scott (RB W&M)	√	N/A	N/A	N/A	Working Group now disbanded.
Hospital Car Park Charges	Plimmer (Slough), Virgo, Endacott (RB W&M) Jacky Flynn (LINK)	TBC	Sunita Sharma (Slough BC)					First meeting being arranged

Children's Services and Learning Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
14-19 Years Education Provision	Mrs Birch (Lead) Dr Josephs-Franks, Kensall, Mrs McCracken, Mrs Ryder	Martin Surrell	Andrea Carr (Victoria Bale to support)	√				The Working Group has met on fifteen occasions to date. A visit to Garth Hill College is proposed for December and

								a questionnaire has been sent to local employers. The conclusions are soon to be drafted.
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### Completed Reviews

<b>Publication Date</b>	<b>Title</b>
December 2003	South Bracknell Schools Review
January 2004	Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)
May 2004	Review of Community & Voluntary Sector Grants
July 2004	Review of Community Transport Provision
April 2005	Review of Members' Information Needs
November 2005	The Management of Coronary Heart Disease
February 2006	Review of School Transfers and Performance
March 2006	Review of School Exclusions and Pupil Behaviour Policy
August 2006	Report of Tree Policy Review Group
November 2006	Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation
January 2007	Review of Youth Provision
February 2007	Overview and Scrutiny Annual Report 2006
February 2007	Review of Library Provision
July 2007	Review of Healthcare Funding
November 2007	Review of the Council's Health and Wellbeing Strategy

<b>Publication Date</b>	<b>Title</b>
December 2007	Review of the Council's Medium Term Objectives
March 2008	2007 Annual Health Check Response to the Healthcare Commission
April 2008	Overview and Scrutiny Annual Report 2007/08
May 2008	Road Traffic Casualties
August 2008	Caring for Carers
September 2008	Scrutiny of Local Area Agreement
October 2008	Street Cleaning
October 2008	English as an Additional Language in Bracknell Forest Schools
April 2009	Overview and Scrutiny Annual Report 2008/09
April 2009	Healthcare Commission's Annual Health Check 2008/09 (letters submitted)
April 2009	Children's Centres and Extended Services in and Around Schools in Bracknell Forest
April 2009	Older People's Strategy
April 2009	Services for People with Learning Disabilities
May 2009	Housing Strategy
July 2009	Review of Waste and Recycling
July 2009	Review of Housing and Council Tax Benefits Improvement Plan

### **Results of Feedback Questionnaires on Overview and Scrutiny Reports**

Note – Departmental Link officers on each review were asked to score the key aspects of each O&S review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Average score for previous 10 Reviews <sup>1</sup>
<b>PLANNING</b>	<b>2.8</b>
Were you given sufficient notice of the review?	
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b>	<b>2.7</b>
Was the review carried out in a professional and objective manner with minimum disruption?	
Was there adequate communication between O&S and the department throughout?	<b>2.7</b>
Did the review get to the heart of the issue?	<b>2.6</b>
<b>REPORTING</b>	<b>2.9</b>
Did you have an opportunity to comment on the draft report?	
Did the report give a clear and fair presentation of the facts?	<b>2.5</b>
Were the recommendations relevant and practical?	<b>2.5</b>
How useful was this review in terms of improving the Council's performance?	<b>2.6</b>

<sup>1</sup> Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Street Cleaning, Services for Adults with Learning Disabilities, English as an Additional Language in Schools, Children's Centres and Extended Services, Waste and Recycling, Older People's Strategy, and Review of Housing and Council Tax Benefits Improvement Plan.

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## OVERVIEW AND SCRUTINY COMMISSION 28 JANUARY 2010

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### OVERVIEW AND SCRUTINY WORK PROGRAMME Assistant Chief Executive

#### 1 INTRODUCTION

This report invites the Overview and Scrutiny Commission to determine the changes to the Overview and Scrutiny (O&S) work programme, reduction in the frequency of meetings, and other measures consequent on the reduction in officer resources.

#### 2 SUGGESTED ACTION

##### 2.1 That the Overview and Scrutiny Commission endorses the proposed changes to the O&S work programme, reduction in the frequency of meetings and other measures in Annex 1, subject to:

- The O&S review of Safeguarding Children having top priority among the new and suspended O&S reviews, once resources become available;
- That the O&S Commission and Panels should continue to receive and review the Performance Monitoring Reports;
- That the quarterly O&S progress reports should be replaced by six monthly progress reports.

#### 3 SUPPORTING INFORMATION

3.1 The proposed 2010-11 budget approved by the Executive for consultation contains a number of cost reductions, including a reduction in the O&S officer team from 2.5 to 2 Full Time Equivalents. This will require a commensurate reduction in the O&S work requiring officer support. The O&S Chairmen met on 15 December 2009 to consider how this might best be addressed, and the note of their deliberations is at Annex 1.

3.2 The Chairman of the O&S Commission invited views from the Leader and the Chief Executive on the conclusions in Annex 1. The Corporate Management Team considered the proposals on 13 January and supported the proposals, subject to three points:

- Safeguarding Children has a very high priority nationally, it is a much more important issue for Bracknell Forest than the topics in the three other new or suspended O&S reviews awaiting resources, and it would be informative for the newly appointed Director of Children, Young People and Learning to have an independent view of the Council's safeguarding arrangements in the early stages of her taking up post. Consequently, CMT consider that the O&S review of Safeguarding Children should have top priority among the new and suspended O&S reviews, once resources become available.

- Performance Monitoring Reports are a fundamentally important part of the Council's performance management arrangements, and lie at the heart of the O&S function to keep abreast of key departmental issues and to hold the Executive and officers to account for their service delivery performance. Consequently, CMT consider it to be important that the O&S Commission and Panels should continue to keep a focus on reviewing the Performance Monitoring Reports. Moving the frequency of panel meetings from three to four month intervals will mean that panels will need to receive the most recent PMR. Once the new performance IT system (PARIS) is operational, officers will look to see whether the production of PMR's can be re-synchronised to every four months to coincide with the cycle of panel meetings.
- The quarterly O&S progress reports are informative for CMT as well as the O&S Commission and Panels. The Chief Executive has said he will require an O&S Progress report to CMT every six months, thus they will be available to the O&S Commission and Panels six monthly too.

#### Background Papers

Overview and Scrutiny Work Programme 2009-10

#### Contact for further information

Richard Beaumont – 01344 352283

[richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)



**OVERVIEW AND SCRUTINY CHAIRMEN'S MEETING, 15 DECEMBER 2009**

**OVERVIEW AND SCRUTINY OFFICER WORKLOAD**

**Present**

Councillors Edger, Leake, Turrell and McLean

**Apologies**

Councillors Mrs Birch and Finnie

**In Attendance**

Richard Beaumont

The meeting had been called to consider what adjustments were needed to the programme and organisation of Overview and Scrutiny (O&S) work consequent on the draft budget for 2010-11 including a reduction of the O&S Officer team from three to two Full Time Equivalents<sup>1</sup>.

Members considered that the key principles for the approach to this should be:

- Reducing O&S activity and outputs, rather than reducing the quality of O&S;
- Retaining the structure of the Commission and Panels, which had changed a few times in recent years;
- Maintaining a presence in the Joint East Berkshire Health O&S Committee;
- The officer workload needed to be reduced by at least one third, and arguably more than that because: there will be much less resilience with a team of two; the duties of O&S are growing; and due to a backlog of annual leave having built up.

Members recognised that there were various options for reducing the officer workload, and decided to explore these and then consult other O&S Members and the Leader on a recommended option. RB said that the Corporate Management Team would also want to be involved before a final decision was made.

Members noted that most officer time is spent on the routine servicing of the O&S Commission and Panels (also to some extent the Joint East Berkshire Health O&S Committee), and in supporting O&S Working Groups, and therefore decided to concentrate their attention on those.

**Routine servicing of the O&S Commission, Panels and the JE Berks Committee**

Members noted that the Commission currently meet every two months, and the four Panels meet every three months, as does the Joint East Berkshire Health O&S Committee (which BFC

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<sup>1</sup> The permanent establishment is 2.5 posts, but due to a temporary re-organisation there are 3 staff in post currently. The future establishment is closer to 1.9 FTE's. The Head of O&S also deals with Stage 4 and Local Government Ombudsman complaints against the Council. The time needed for this varies as it depends on the number of complaints, but broadly equates to some 10% of available time; and top priority is given to these complaints.

will Chair and clerk in 2010/11). Additional meetings run to around three per year; making some 30 meetings each year in total.

Members noted that it takes on average around four days of officer time to service each of these meetings, to: forward plan; liaise with Chairmen and officers; produce a summary of O&S activity and a draft agenda for the quarterly review and agenda-setting meeting; attend that meeting and finalise the agenda; author around three reports for each public meeting; finalise the agenda pack; attend the public meeting; check the action list and draft minutes, and attend to the actions flowing from the meeting.

Members decided that it was necessary to retain the Commission as it covers the Corporate Services Department, Chief Executives Office, and it comprises the statutory Crime and Disorder Committee. It was seen to be preferable to reduce the frequency of meetings rather than the number of Panels. Members decided that the preferred option, to take effect from May 2010 was:

	Current Number of Meetings Annually	Future Number of Meetings Annually
O&S Commission	6 (plus annual)	4 (plus annual)
O&S Panels:	4	3
Adult Social Care		
Environment, Culture and Communities	4	3
Health	4	3
Children's Services and Learning	4	3
Joint East Berkshire Health O&S Committee	4	3
Additional meetings	Around 4	None
Total	30	19

Members also considered that the agendas needed to be slimmed down, to keep the meetings to a manageable time. This might include stopping consideration of the quarterly departmental and corporate performance monitoring reports.

Members noted but discounted an alternative option, to restructure to a Commission plus 3 Panels, possibly - Health and adult social care; Children's services and learning; Environment, Culture and Communities.

### Working Groups

Members noted that there are currently 12 O&S Working Groups at various stages, as attached. This was seen to be much too large a programme with two FTE officers, and it was noted that if there is insufficient officer time, this slows reviews down. It was noted that the Member input – for example in terms of report drafting – varied widely between reviews, and if Members could take on more of this work, it should reduce the burden on officers.

Members considered that it was necessary to reduce the number of O&S reviews to a maximum of around three to four at any one time. In future, Working Group reviews should only

commence after approval from the O&S Commission. Members decided to revise the current workload as follows:

Working Group	Current Position	Revised Position
Sustaining Economic Prosperity	Not Started	Delay start – Commission to determine priority - until all but two Working Groups have ended
English as an Additional Language stage 2	Not Started	Delay start – Commission to determine priority - until all but two Working Groups have ended
Safeguarding Children	Not Started	Delay start – Commission to determine priority - until all but two Working Groups have ended
Working Group	Current Position	Revised Position
Safeguarding Vulnerable Adults	Underway	Continue (major review)
Supporting People update	Underway	Continue (Small review)
Review of Highway Maintenance	Underway	Stop (major review). Resume when all but two Working Groups have ended – Commission to determine priority
Housing and Council Tax Benefits – follow up	Underway	Continue (Small review)
Preparedness for Public Health Emergencies	Underway	Continue (major review)
Hospital Car Park Charges (Joint East Berks Committee)	Underway	Continue, but only on basis that Slough BC continue to provide officer support after the responsibility for the Committee rotates to BFC from April 2010.
Strategic Review of Waste	In final stage	Continue
Bracknell Health Space	At draft report stage	Continue
14-19 Years Education Provision	At draft report stage	Continue

Members also considered that:

- a) We will not have the resource to be able to continue the planned approach to partnership O&S. Partners would need to be informed as this runs counter to the BFP Governance Protocol.
- b) We should cease quarterly O&S progress reports, and minimise the size and content of the annual report of O&S.

Members also noted that:

- a) Officers will have much more limited capacity for research and responding to members' requests for information than currently.
- b) There will be little capacity to develop O&S to meet and set best practice, e.g. by participating in conferences, thus giving BFC a lower national profile than currently.
- c) There is a risk of overload should there be any Call-Ins, Councillor or Community Call for Action cases, or a surge of Stage 4 or Local Government Ombudsman complaints. This risk would grow when the new legislation requiring O&S involvement in handling petitions comes into effect.
- d) There is a heightened risk of absence of officer service, for example if sickness absence coincided with planned leave.

**OVERVIEW AND SCRUTINY WORKING GROUPS (At 16 December 2009)**

<b><u>Commission/Panel</u></b>	<b><u>Not Started</u></b>	<b><u>Underway</u></b>	<b><u>Nearing an End</u></b>
<b><u>Commission</u></b>	Sustaining Economic Prosperity		
<b><u>Adult Social Care</u></b>		Safeguarding Vulnerable Adults	
<b><u>Environment, Culture and Communities</u></b>			Strategic Review of Waste
		Supporting People (SP) update	
		Review of Highway Maintenance	
		Housing and Council Tax Benefits – follow up	
<b><u>Health</u></b>		Preparedness for Public Health Emergencies	
			Bracknell Health Space
		Hospital Car Park Charges (JEB)	
<b><u>Children's services and Learning</u></b>			14-19 Years Education Provision
	English as an Additional Language stage 2		
	Safeguarding Children		
	<b>3</b>	<b>6</b>	<b>3</b>

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