



NOTICE OF MEETING

**Environment, Culture and Communities Overview & Scrutiny Panel
Tuesday 10 January 2017, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House, Bracknell**

To: Environment, Culture and Communities Overview & Scrutiny Panel

Councillor Angell (Chairman), Councillor Porter (Vice-Chairman), Councillors Mrs Angell, Brossard, Finnie, Mrs Ingham, Mrs McKenzie, Mrs McKenzie-Boyle and Mrs Mattick

cc: Substitute Members of the Panel

Councillors Dudley, Leake, Ms Miller and Virgo

ALISON SANDERS
Director of Corporate Services

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**Environment, Culture and Communities Overview & Scrutiny
Panel
Tuesday 10 January 2017, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House,
Bracknell**

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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 Environment, Culture and Communities Overview and Scrutiny Panel held on 20 September 2016.

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3. DECLARATIONS OF INTEREST AND PARTY WHIP

Members are requested to declare any disclosable pecuniary or affected interest, including the existence and nature of the Party Whip, in respect of any matter to be considered at this meeting.

Any Member with a Disclosable Pecuniary Interest or an Affected Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.

4. URGENT ITEMS OF BUSINESS

Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.

5. PUBLIC PARTICIPATION

To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.

BUDGET CONSULTATION

6. 2017/18 DRAFT BUDGET PROPOSALS

To consider key themes and priorities for Environment, Culture and Communities as outlined in the Council's Draft Budget Proposals for 2017/18. 11 - 98

OVERVIEW AND POLICY DEVELOPMENT

7. LOCAL FLOOD RISK MANAGEMENT STRATEGY 2017-20

To comment on the above Strategy prior to its approval by the Executive. 99 - 174

8. CORAL REEF

To receive an update presentation in respect of the refurbishment of Coral Reef.

9. BRACKNELL FOREST BOROUGH LOCAL PLAN UPDATE

A progress update report regarding the Bracknell Forest Borough Local Plan is attached. 175 - 184

10. WORKING GROUP UPDATE

To receive an update in respect of the Working Group of the Panel reviewing Houses in Multiple Occupation. 185 - 186

11. WORK PROGRAMME 2017/18

To consider the Panel's Work Programme for 2017/18. 187 - 190

12. OVERVIEW AND SCRUTINY PROGRESS REPORT

To note the progress report of the Assistant Chief Executive. 191 - 204

PERFORMANCE MONITORING

13. QUARTERLY SERVICE REPORT (QSR)

To update the Panel in respect of the latest available departmental performance as reported in the QSR for the second quarter of 2016/17 (July to September 2016) relating to Environment, Culture and Communities. An overview of the third quarter of 2016/17 will also be provided. 205 - 244

The Chairman has asked that any detailed or procedural questions arising from the QSR should be referred to the Director of Environment, Culture and Communities in advance. Only issues of strategic importance or of wider implications need then be raised at the meeting.

HOLDING THE EXECUTIVE TO ACCOUNT

14. EXECUTIVE KEY AND NON-KEY DECISIONS

To consider scheduled Executive Key and Non-Key Decisions relating to Environment, Culture and Communities.

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DATE OF NEXT MEETING

The next meeting of the Environment, Culture and Communities Overview and Scrutiny Panel has been arranged for Tuesday 7 March 2017.

**ENVIRONMENT, CULTURE AND
COMMUNITIES OVERVIEW & SCRUTINY
PANEL**

20 SEPTEMBER 2016

7.30 - 9.25 PM



Present:

Councillors Angell (Chairman), Porter (Vice-Chairman), Mrs Angell, Mrs Ingham, Mrs McKenzie, Mrs McKenzie-Boyle, Mrs Mattick and Virgo (Substitute)

Apologies for Absence were received from:

Councillors Brossard and Finnie

Executive Members Present:

Councillors McCracken and Turrell

In Attendance:

Andrea Carr, Policy Officer (Overview and Scrutiny)
Andrew Hunter, Chief Officer: Planning, Transport & Countryside
Damian James, Head of Performance and Resources
Steve Loudoun, Chief Officer: Environment & Public Protection
Vincent Paliczka, Director of Environment, Culture & Communities

118. Minutes and Matters Arising

RESOLVED that the minutes of the meeting of the Panel held on 5 July 2016 be approved as a correct record and signed by the Chairman.

119. Declarations of Interest and Party Whip

There were no declarations of interest.

120. Urgent Items of Business

There were no items of urgent business.

121. Public Participation

No submissions were made by members of the public under the Council's Public Participation Scheme for Overview and Scrutiny.

122. Food Law Enforcement Plan 2016/17

The Panel received a report that invited them to respond to the consultation relating to the attached draft Food Law Enforcement Plan 2016-17, which addressed all matters relating to food hygiene, food standards and the sale of animal foodstuff, prior to its adoption.

The Panel made the following points:

- It was noted that this report had been submitted to full Council in the previous week.
- It was confirmed that the Plan included schools and kebab vans.
- The Chief Officer: Environment & Public Protection reported that establishments would be targeted in accordance with intelligence. Officers worked over weekends to ensure that those establishments that only opened at the weekend were covered.
- The Chief Officer also reported that local food shows presented an opportunity for the local authority to sell their services. Reciprocal arrangements for officer support were also in place with neighbouring local authorities.
- The Chief Officer reported that a shared regulatory service could potentially strengthen the service and make it more resilient and responsive.

123. Coral Reef Update

The Head of Performance & Resources (Environment, Culture & Communities) delivered a presentation and made the following points:

- Site mobilisation had started on 16 May 2016 and the contract was currently on time and within budget.
- The budget pressure had been reduced by circa £226k via secondments and there had been cost avoidance of £25k through reduced redundancies.
- The scheduled completion date was 18 August 2017.
- Current construction work included: complete drainage diversion works to the rear of the site, demolition of the splash pool enclosure and walls. Commencement of first fix mechanical and electrical works to the new Reception area. Excavation had begun for the new flume tower basement. First fix plumbing to toilet areas. Commencement of replacement ceiling to Coconut Grove.
- The next phase of work would include: starting to remove the main pool roof, construction of ground floor flume tower, flume manufacturing, commencement of reception area and entrance ceilings, changing Village ceiling work and constructing the foundations for the new splash pool area.

The Panel made the following points:

- The water in the main swimming pool had not been removed as the water helped to retain the structure of the swimming pool surround.
- Members expressed concern that large articulated lorries were using the Bagshot Road junction to reverse on to the site and creating traffic/safety issues. The Head of Performance stated that he was not aware of this and would look into it.
- The Panel agreed that they would like to see a regular update on the project plan for this work. The Chairman suggested that this become a standing item on the agenda for Panel meetings. Members were particularly interested to see progress towards the completion date, the project plan document and that the site would be cleared after work was completed.
- The Director reported that the project had now reached an interesting phase, all the strip out work had now been completed. The roof had been badly designed originally and this would be rectified.
- Members queried why the roof survey carried out by Atkins had not identified that the roof needed maintenance work. The Director stated that this was as a result of the limitations of the survey work. The survey did not carry out any invasive work as the facility was still open to the public at that time. In

addition, scaffolding was needed to access some parts of the roof and other parts of the roof could only be accessed through the saunas, as a result the extent of the poor condition of the roof had not been identified by the initial survey work carried out by Atkins.

- The Head of Performance reported that there were some complexities around ensuring that the Dutch manufactured flumes fitted within the flume tower and ensuring these two elements integrated but that he hoped that this would not delay the completion date.
- The Head of Performance reported that he was working with the Communications team to ensure the project was publicised and that a short video clip was being worked on for the BBC website.
- The Head of Performance reported that there was a significant amount of design work within the project. As the flumes would be transported from Holland a great deal of work had been based on computer images.
- The Head of Performance confirmed that the risk register for the project currently contained 45 risks and one of these was red.

124. **Review of the Council's Pre-Application Planning Advice Service**

The Chief Officer: Planning, Transport and Countryside introduced a report informing the Panel of recently agreed changes to the Planning Pre-Application Advice Service provided by the Council. It had been considered appropriate to make changes to the service, which was the subject of an Executive Member decision dated 10 August 2016, in order to make it more responsive to the needs of applicants and to ensure that it covered costs and provided good value for money.

The service was introduced in 2007 and following the receipt of feedback, the need to make changes had been recognised. Attention was drawn to some of the key findings of the related consultation exercise. The Panel was advised that the service related to all types of planning applications and advised on the suitability of development. In-principle advice was usually provided within seven to eight weeks. The revised service would become operational from November 2016 onwards and a bespoke service including consultee responses would be available if required. The service had generated income of approximately £85k in 2015/16 and it was expected that this level would continue. Fee comparisons with other Berkshire unitary authorities had been made to identify a mid point to apply in Bracknell Forest.

In response to members' queries, the Chief Officer made the following points:

- Whilst the service could incur charges, a profit could not be made. Charges were therefore determined by the cost of the service.
- The Royal Borough of Windsor & Maidenhead local authority had used consultants to carry out this service whereas the council had been keen to use and invest in staff and achieve cost effectiveness as a result.
- Whilst fees and charges were reviewed annually, the service itself may be reviewed in a few years if deemed necessary.

125. **Bracknell Forest Local Plan Update**

The Panel considered this report which summarised the position on the Local Plan and provided an update following the previous report in July 2016.

The Chief Officer: Planning, Transport & Countryside reported that 80 responses had been received to the consultation and that these would be used to feed into the preferred options detailed at paragraph 5.6 of the report. This work was on target with the dates detailed in paragraph 5.6.

A broad assessment was being undertaken at this stage, the Green Belt review was now completed as well as the Joint Mineral & Waste Plan. Subject to the decision of the Executive, a consultation exercise would commence on the Supplementary Planning Documents.

126. Quarterly Service Report (QSR)

The Panel noted the quarterly service report for Environment, Culture and Communities for the quarter ending June 2016.

The Director reported that these figures were the latest available figures. He stated that he would look into when the Met Office roundabout traffic lights would be operational again and inform Members.

The Director reported that the budget for e+ cards had been reduced last year and reduced further this year. These cards were widely used at leisure facilities, libraries and as part of the mandatory bus concessionary bus fare scheme. The Director and the Head of Performance agreed to brief the chairman on this scheme and its corresponding budget.

127. Executive Key and Non-Key Decisions

The Panel noted the scheduled Executive Key and Non-Key decisions relating to Environment, Culture & Communities.

128. Regulatory Services - Joint Services Proposal

The Chief Officer: Environment & Public Protection reported that this report was due to be considered by the Executive on 27 September 2016. He stated that the proposals had been put forward from the perspective of looking forward and finding savings. The service was already in the bottom quartile in terms of funding and was delivered by a small team.

The proposals were estimated to create £151,000 of direct cost savings. Significant savings would be achieved from reducing the number of managers needed. Governance would need to be carefully considered, if the re3 governance model was adopted this would place Executive Members and senior officers at the centre of all key decisions relating to budgets, savings and potential savings. The potential to expand the service was also feasible within these proposals.

The alternative to these proposals would be to outsource the service to an external provider, this would inevitably mean a loss of control of the service.

The implications of the proposals were significant for staff, given that there would be a number of posts that would need to be lost and a number of redundancies. Staff had now been consulted on the proposals and feedback from staff had generally been positively.

The start date for the joint service if the proposals were to be adopted would be 13 January 2017. At this point a joint committee would take on the role of governing the service.

The most notable change as a result of these proposals would be that the pest control service would no longer be delivered, these needs would be picked up in a different way.

The following points were made:

- These proposals had been driven by the current financial situation and had not been driven through the Council's transformation process. The Director reported that the majority of staff were supportive and the proposals would mean that the majority of services could be continued and that the service would be more resilient.
- Members' commented that a significant amount of funding had been committed to the transformation process and that proposals that came from in-house could be just as viable and more cost effective.
- The Chief Officer reported that the Joint Committee would be responsible for setting and delivering the service plan. This committee would consist of six voting members and would establish their terms of reference..
- The cemetery and crematorium were firmly not within the scope of these proposals and would not be part of a shared service.
- One of the challenges of the proposed shared service would be integrating the three Council IT systems so that they can be accessed throughout the shared service.
- It was confirmed that there would be a client-officer role, so that Members could secure contact as they needed.
- The Chief Officer reported that a number of other local authorities had adopted a shared service. He added that two other local authorities had already expressed interest in joining this proposed joint service but that the addition of other authorities would not be considered until the service had been sufficiently embedded and established.

CHAIRMAN

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY
PANEL
10 January 2017**

**DRAFT BUDGET PROPOSALS 2017/18
(Borough Treasurer)**

1 INTRODUCTION

1.1 The Executive agreed the Council's draft budget proposals for 2017/18 at its meeting on 13 December 2016 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 24 January 2017, after which the Executive will consider the representations made at its meeting on 14 February 2017, before recommending the budget to Council.

2 SUGGESTED ACTION

2.1 **That the Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2017/18.**

3 SUPPORTING INFORMATION

3.1 Attached to this report are extracts from the 2017/18 Revenue Budget and Capital Programme reports that are of relevance to each of the Overview and Scrutiny Panels. These extracts are for information and background to assist consideration of the Council's draft budget proposals and comprise:

- Revenue Budget Report
- Commitment Budget
- Draft Revenue Budget Pressures
- Draft Revenue Budget Savings Proposals
- Proposed Fees and Charges
- Capital Programme Report and Summary
- Proposed Capital Schemes

The full 2017/18 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (<http://consult.bracknell-forest.gov.uk/portal>).

ALTERNATIVE OPTIONS CONSIDERED/ ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS/ EQUALITIES IMPACT ASSESSMENT/ STRATEGIC RISK MANAGEMENT ISSUES / OTHER OFFICERS/ CONSULTATION – Not applicable

Background Papers

None

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TO: THE EXECUTIVE
DATE: 13 DECEMBER 2016

GENERAL FUND REVENUE BUDGET 2017/18
(Chief Executive/Borough Treasurer)

1. PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2017/18.
- 1.2 At the time the agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December 2016. It is possible that this could change some of the assumptions in the report, however, as the Council accepted the offer of a four year financial settlement on 14 September, it is anticipated that funding will be in line with the indicative 2017/18 funding figures received on 8 February 2016.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 14 February 2017. 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 2017/18 budget and Council Tax on 1 March 2017.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agree the draft budget proposals for 2017/18 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agree that the 2017/18 Schools Budget be set at the eventual level of grant income plus any accumulated balances, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.**
- 2.4 **Approve the virements relating to the 2016/17 budget as set out in Annexes F and G and recommend those that are over £0.100m for approval by Council.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2017/18 as required by the Local Government Act 2003.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The range of options being considered is included in the report and its Annexes.

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2017/18 – 2019/20

- 5.1 Initial preparations for the 2017/18 budget have focussed on the Council's Commitment Budget for 2017/18 – 2019/20. 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 2016/17 budget was set.
- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the summary in Table 1. The most significant are set out below:
- In-year savings agreed by the Council have now been incorporated (-£3.397m relating to 2016/17 and -£0.620m to 2017/18).
 - Additional Business Rates income from the regeneration of the Town Centre (-£0.750m)
 - The projection for the Minimum Revenue Provision now incorporates the latest forecast for capital spend and receipts and the use of an annuity basis rather than equal instalments basis for calculating the element of the charge based on asset life (-£0.371m – see paragraph 8.8(b)).
 - Updated Waste Disposal projections based on the latest tonnages and recycling data (-£0.357m).
 - Interest on external borrowing now reflects the latest information on cash balances (£0.400m). This is not a new item but was previously reflected under additional capital programme costs rather than the Commitment Budget in the budget model.

The overall impact of these changes is to decrease the Council's Commitment Budget by £5.107m compared to the position reported in July.

- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £3.290m to £66.988m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2017/18. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2017/18-2019/20

	Planned Expenditure		
	2017/18 £000	2018/19 £000	2019/20 £000
Base Budget	70,278	66,988	68,640
<i>Movements in Year:</i>			
Adult Social Care, Health and Housing	-1,958	0	18
Children, Young People and Learning (excluding schools)	855	128	-10
Corporate Services / Chief Executive's Office	-704	44	94
Environment, Culture & Communities	-2,146	71	-48
Non Departmental / Council Wide	663	1,409	581
<i>Total Movements</i>	-3,290	1,652	635
Adjusted Base	66,988	68,640	69,275

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2017/18

- 6.1 Following the General Election in May 2015, the Government published its Spending Review on 25 November 2015, setting out its economic plans for the next 4 years and provided a high-level overview of the Government's spending totals to 2019/20. The Local Government Finance Settlement (LGFS) for 2016/17 set out an indicative 4-year funding profile for local authorities which Councils could receive if they published an efficiency plan that was accepted by central government. Even though the indicative 4-year settlement reflected significant future cuts in the grant to be received by the sector, the Council considered it necessary to accept this funding profile given the alternative of potentially facing even larger reductions in the future (as made clear by the Secretary of State). Around 97% of local authorities accepted a similar approach and agreed the four year settlement.
- 6.2 Alongside this 4-year settlement the Government announced plans to reform other key features of the local government finance system, including the move to 100% retention of Business Rates by 2020, a major reduction in the funding available through the New Homes Bonus and the introduction of the Social Care Precept.
- 6.3 Initial consultation exercises have been undertaken on Business Rates and the New Homes Bonus, however these have not yet been concluded. To further complicate the position for 2017/18 the government completed the revaluation of Business Rates rateable values in the autumn which will have an impact on the detailed funding for individual local authorities. A technical consultation was carried out over the summer on the potential impact of the revaluation and the redistribution of the funds from the New Homes Bonus, the outcome of which is expected to be known when the Provisional Local Government Settlement is published in December.
- 6.4 Furthermore the result of the Brexit referendum has had a significant impact on the government's long term fiscal projections and the Autumn Statement to be released in late November 2016 is expected to mark a change in direction and pace in fiscal policy that may have an impact on all aspects of public expenditure. As such, whilst the Council has opted to accept the 4-year settlement announced this year, it

remains to be seen how these indicative figures will be impacted by the above. The estimates included in these budget projections assume that the indicative amounts published by the Department for Communities and Local Government (DCLG) will be adhered to.

6.5 Funding from central government is currently received through Revenue Support Grant (RSG) and Specific Grants. For planning purposes an estimate of the reduction in central government support has been incorporated within these Budget Projections reflecting a further cut of £4.2m in RSG for 2017/18. These figures will be refined when the provisional LGFS is received, which as usual is expected to be published in December.

6.6 The Council also receives substantial external funding through a number of specific grants for which the following assumptions have been included within the latest budget projections.

a) New Homes Bonus

The Government are consulting on reforms to the New Homes Bonus, including the means of sharpening the incentive to reward communities for additional homes and reducing the length of payments from 6 years to 4 years. This will include a preferred option for savings of at least £800 million, which will be used to fund social care. This would result in income tapering off at a faster rate than currently forecast. The Council has modelled the future stream of income based on the latest information available which reflects a reduction of £0.255m in 2017/18 followed by a much larger reduction of £1.4m in 2018/19 as the full effect of any transition is removed. However the Government have not given any further guidance since the initial consultation paper published alongside the 2016/17 LGFS, as such there is a risk that the final outcome may differ from our assumptions.

b) Education Services Grant

As part of the 2015 Spending Review the government announced that it was looking to make £600m of savings from this grant. Announcements and consultations published since the settlement now indicate the grant will be withdrawn almost completely and for the Council this represents a funding reduction of £1.242m in 2017/18, followed by a further £0.255m in 2018/19. Reductions of this level mean that services provided to schools cannot be maintained at their present level unless schools wish to pay the full cost of providing them. The grant reductions have been reflected in the Commitment Budget.

c) Other Specific Grants

Some of the largest specific grants received by the Council are the ring-fenced Public Health, NHS funding streams and Better Care Fund, totalling over £11m in 2016/17. The Government has confirmed that the ring-fence on Public Health spending will be maintained in 2017/18 and that a 3.9% cut in funding will be required. The Government will also consult on options to fully fund Public Health spending from retained Business Rates receipts, as part of the move towards 100% Business Rates retention. The 2016/17 LGFS also referred to additional social care funds being made available to local government from 2017/18, rising to £1.5 billion by 2019/20 and to be included as part of an improved Better Care Fund. Current information indicates that some of this funding would be front loaded. However based on the latest available information Bracknell Forest may not benefit from any additional funds

given the proposed distribution methodology outlined so far. This final distribution is expected to be announced as part of the Provisional 2017/18 LGFS.

It has been assumed that these funding streams will be used to support services and initiatives within the health and social care area and as such are financially neutral for planning purposes at this stage in the budget cycle.

- 6.7 A third important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates changes each year due to inflationary increases (set by central government), the impact of appeals and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government.
- 6.8 The Government has announced that by 2020, local government will be able to retain 100% of Business Rates, RSG will be phased out and local government will be expected to take on new responsibilities. The government will abolish the Uniform Business Rate and give councils the power to cut Business Rates to boost economic activity in their areas. The DCLG has embarked on consultation regarding changes to the local government finance system to pave the way for the implementation of the 100% Business Rates retention. Currently the Council collects significantly more Business Rates than it is allowed to keep and only receives approximately a quarter of any Business Rates growth.
- 6.9 It is known that any new system will include an assessment of need and that there will be a re-distribution of resources between authorities to reflect this. The Government has also stated that it will transfer more responsibilities to local authorities, to ensure that the new system is fiscally neutral across the public sector. Given the volatility from appeals and business movements that will continue to occur in any new system, arise as a consequence. All of these issues suggest that, until the finer details of the scheme are announced, any potential benefits need to be viewed with caution.
- 6.10 A Business Rates revaluation is currently underway for 2017 which the Government has promised will be cost neutral overall, however the impact is unlikely to be neutral at a local level. The initial impact will depend on the overall rateable value, the new Business Rate multipliers and any other changes required to the overall system. This should become clearer when the Provisional LGFS is published and the annual Business Rates forecast is completed in January. Longer term there are clearly likely to be risks and uncertainties linked to potential appeals.
- 6.11 During 2013/14 a large multi-national company transferred on to the Council's valuation list which materially increased the level of Business Rates collected locally. However, this company successfully appealed against the rateable value of its business and an allowance was made for the outcome of the appeal when the 2016/17 budget was set. The outcome of the appeal has now been confirmed by the Valuation Office. The refund required, and the ongoing reduction in Business Rates income, are significantly less than budgeted. This is the primary reason that a significant surplus is now expected on the Business Rates element of the Collection Fund (currently estimated at approximately £7.5m). This is in contrast to the significant deficit for 2015/16 which was met from a one-off transfer from the Business Rates Equalisation Reserve in 2016/17 which has been reversed in the budget proposals (£11.803m). A final projection of the surplus will need to be made by the 31 January which will be incorporated into the February budget report. While this surplus could potentially be used to support the 2017/18 budget, it would be inadvisable to do

so at this stage due to the uncertainty surrounding the impact of the 2017 valuation exercise, the level of Section 31 grant receivable, a request by the same multi-national company to re-join the Central Rating List and the general uncertainty regarding the introduction of 100% Business Rates retention.

- 6.12 At this stage, Business Rates income is forecast to grow in line with the Government's baseline assumptions. In addition to this the Council can expect to see a growth in Business Rates income once the new Town Centre opens. Initial forecasts suggest the additional income could be in the region of £1.5m per annum. The main uncertainty around this will be the timing with which this income is received as it is dependant on the Valuation Office agreeing rateable values over the coming months and the speed with which the remaining Town Centre units are let. The Commitment Budget assumes an additional -£0.750m of income in 2017/18 with a further -£0.750m being achieved in 2018/19.

7 COUNCIL TAX

- 7.1 Council Tax at present levels will generate total income of -£49.795m in 2017/18. An increase in the Council Tax Base arising from the occupation of new properties during 2017/18, is expected to contribute an additional -£0.495m. The Local Council Tax Benefit Support Scheme is treated as a discount i.e. a reduction in the calculation of the Council Tax Base. If the proposed changes to the Scheme, which are included elsewhere on the Executive agenda, are approved this will increase Council Tax income by approximately -£0.083m. Based on these provisional figures, Council Tax income is therefore expected to be -£50.373m for 2017/18. The latest information on the take-up of Council Tax support in the current year indicates that it will be significantly less than that budgeted for in 2016/17; however the impact on Council Tax income in 2017/18 has still to be assessed. All these figures will be updated when the Council Tax Base is finalised during December.
- 7.2 The budget model assumes that there will be a -£0.250m surplus on the Council Tax element of the Collection Fund in 2016/17 which can be used to support the 2017/18 budget. This figure has been incorporated into the draft budget proposals but will be refined in time for the February budget report.
- 7.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases in excess of a threshold percentage which is normally included in the Local Government Financial Settlement. In 2016/17 a referendum was required for Council Tax increases of 2% or more. Early indications are that the same level will be set in 2017/18 but this will not be confirmed until the Provisional LGFS is received. As a council with Social Care responsibilities, it should also be possible for Council Tax to be raised by a further 2% in 2017/18 to support Social Care pressures and the Council's Medium Term Financial Strategy and Efficiency Plan, agreed by Council in September, assumes that increase will be used. Each 1% increase in Council Tax would generate approximately -£0.5m of additional income.
- 7.3 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the Final Settlement, the results of the consultation and the final budget proposals.

8 BUDGET PROPOSALS 2017/18

Service Pressures and Developments

- 8.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver its six strategic themes. In preparing the 2017/18 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by department.

Table 2: Service Pressures/Development

Department	£'000
Adult Social Care, Health and Housing	751
Children, Young People and Learning (excluding schools)	302
Corporate Services / Chief Executive's Office	35
Environment, Culture & Communities	387
Total Pressures/Developments	1,475

- 8.2 Many of the pressures are simply unavoidable as they relate to demographic trends or legislation changes. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- A strong and resilient economy (£0.025m)
 - people have the life skills and education opportunities they need to thrive (£0.044m);
 - people live active and healthy lifestyles (£0.659m);
 - a clean, green, growing and sustainable place (0.467m);
 - strong, safe, supportive and self-reliant communities (£0.272m)
 - provide value for money (£0.018m).
- 8.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care in particular, that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 8.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. A substantial investment in the long term future of the Borough is planned, to secure the delivery of regeneration in Bracknell town centre, to ensure that there are sufficient school places for our children and young people, and to protect and enhance the Borough's outstanding leisure offer. Details of these major investments are contained in the capital programme report, but the cost of funding all potential commitments arising from these various proposals is included in these draft budget proposals.

Service Economies

- 8.5 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals

-£2.052m and is attached at Annexe C and summarised in Table 3. As in previous years, economies have focused as far as possible on increasing efficiency, income generation and reducing central and departmental support rather than on front line services. However, since it became a Unitary Authority the Council has successfully delivered savings of around £70m in total. As a result it is inevitable that there will be some impact on services, although this has been minimised. Additional economies identified by Adult Social Care, Health and Housing that result from changes to the Local Council Tax Benefit Support Scheme have now been incorporated into the Council Tax calculation as outlined in paragraph 7.1.

Table 3: Summary Service Economies

Department	£'000
Adult Social Care, Health and Housing	-710
Children, Young People and Learning (excluding schools)	-301
Corporate Services / Chief Executive's Office	-392
Environment, Culture & Communities	-649
Total Savings	-2,052

Transformation Programme and Efficiency Plan 2017/18

- 8.6 A Transformation Board was established in October 2015 to develop and deliver a programme of work that would review the focus and delivery of all Council Services. The Transformation Programme is critical to the achievement of balanced budgets going forwards. It is a continuous programme of work, aimed at transforming the services we provide and identifying significant savings that can be built into the budget proposals.
- 8.7 Each strategic review or project is led by a director or senior manager responsible for the service, supported by a project manager. The director or senior manager chairs the project board, whose membership also includes some Chief Officers or Heads of Service who are not involved in that service area to bring some external challenge and a wider corporate ownership to the reviews. The Transformation Programme will not only deliver savings but fundamentally transform services and the way we work.
- 8.8 Full Council agreed an Efficiency Plan on 14 September 2016, as part of the process of accepting a four year financial settlement from the Government, which outlines how the budget can be balanced over the next three years. It incorporates assumptions about the level of savings the Transformation Programme can deliver along with other efficiency savings. The efficiency plan is not fixed and the service areas and savings targets will be reviewed and updated on a regular basis to ensure it remains current and deliverable.
- 8.9 The savings relating to 2017/18 have been incorporated into the budget proposals and are included in Table 4. The majority of the strategic reviews and projects concerned are still at an early stage where full Business Cases have yet to be finalised. These figures are therefore indicative and will be validated and refined over the coming months. Any changes to the figures highlighted through this continuing process will be incorporated into the February budget report.

Table 4: Transformation Programme and Efficiency Plan 2017/18

Department	£'000
Corporate Services / Chief Executive's Office	
Property Investment Strategy	-1,000
Environment, Culture & Communities	
Art Review (South Hill Park)	-100
Library Review	-250
Leisure Services Review	-300
Town Centre Car Parking (excluding the Lexicon)	-225
Council Wide	
Support Services review	-500
Citizen and Customer Contact Review	-400
Capital Financing (MRP calculation)	-400
Total Savings	-3,175

Significant Budget Decisions

- 8.10 Consideration and approval of the budget is a major policy decision. However, the budget, by its nature, includes a range of proposals, some of which in themselves represent important policy decisions. More details on each of the proposals are included in Annexe C.
- 8.11 As the budget report is a policy document and is subject to at least six weeks consultation, the identification of these issues within the budget report facilitates detailed consultation on a range of significant policy decisions.

Council Wide Issues

- 8.12 Apart from the specific departmental budget proposals contained in Annexes B and C 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

As outlined above, the scale of the Council's Capital Programme for 2017/18 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts, government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £48.531m and externally funded programme of £18.041m for 2017/18 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £12m in 2017/18 and carry forwards, the additional revenue costs will be £0.486m in 2017/18 and £1.542m in 2018/19. These figures include on-going costs associated with the maintenance and support of IT capital purchases, which will help enable the Council's transformational change.

b) Interest and Investments

Investment returns on any surplus cash are likely to remain relatively low during 2017/18 and for some time to come compared to historic averages rates. The immediate impact of the BREXIT vote was a further cut in interest rates to 0.25% in early August as the Monetary Policy Committee (MPC) took action to stimulate economic growth based on the risk of a sharp economic downturn. However, economic statistics since August have indicated stronger growth than the MPC expected in August; also, inflation forecasts have risen substantially as a result of the sharp fall in the value of sterling since early August. This reduces the possibility that Bank Rate may be cut again in December, though another cut cannot be ruled out. During the two-year period 2017 – 2019, when the UK is negotiating the terms for withdrawal from the EU, it is likely that the MPC will do nothing to dampen growth prospects already adversely impacted by the uncertainties of what form Brexit will eventually take.

Accordingly, a first increase to 0.50% is not tentatively pencilled in, as above, until quarter 2 of 2019, after those negotiations have been concluded, (though the period for negotiations could be extended). However, if strong domestically generated inflation, (e.g. from wage increases within the UK), were to emerge, then the pace and timing of increases in the Bank Rate could be brought forward.

The overall longer run trend is for gilt yields and PWLB rates to rise, albeit gently. An eventual world economic recovery may also see investors switching from the safe haven of bonds to equities. The overall balance of risks to economic recovery in the UK remains to the downside. PWLB rates and gilt yields have been experiencing exceptional levels of volatility that are highly correlated to geo-political, sovereign debt crisis and emerging market developments.

Given the Council's approach to managing risk and keeping investments limited to a maximum of 6 months maturity with the exception of the part-nationalised UK Banks, the opportunity to achieve rates in excess of the Bank Rate is limited.

Given the significant capital investment programme embarked on by the Council in previous years (Binfield Learning Village, Coral Reef and Town Centre) the Council is likely to be borrowing externally before the end of 2016/17. As such the 2017/18 Programme will require external borrowing. This position has been exacerbated by the Business Rates revaluation appeal by a large multi-national company early in 2016/17, which saw a significant cash outflow of approximately £16m which had previously not been factored in to the forward looking cash flow projections. This has in effect reduced the ability of the Council to support the 2016/17 Capital Programme from internal borrowing and over the long-term will add to the borrowing costs of the Council. This has been reflected in the Council's Medium Term Financial Strategy and the 2017/18 Budget

With short-term investment rates expected to remain below 0.5% throughout 2017/18, any surplus cash due to the treasury management activities of the Council will earn a minimal return of approximately 0.3%. Maximum use of internal cash will be used in the first instance before going to the external market for borrowing, the timing of which will depend largely on the progress made on completing the major capital projects.

Long-term interest rates are at historical lows with 10-year and 25-year Public Works Loan Board rates in the region of 2.2% to 2.5% compared to an internal investment return of 0.3%. Short-term maturities are in the region of 1.5% offering a much smaller cost of carry (this being the difference between the cost of borrowing and the potential re-investment rates). As such, given a mix of borrowing maturities the average interest rate on borrowing assumed in the Council's 2017/18 revenue budget is 2%

With borrowing rates at historical lows, the borrowing strategy of the Council will be to minimise the impact on the revenue account by, in the first instance, borrowing at shorter maturities whilst recognising that any short-term benefit may be undone should longer-term interest rates begin to rise. As such the Council, in close co-ordination with its Treasury Management advisers, will monitor medium and long-term interest rates and take any necessary decisions based on the information available to effectively and efficiently fund the capital programme committed to by the Council.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex E outlines the Council's prudential indicators for 2017/18 – 2019/20 and sets out the expected treasury management activities for this period. These take account of the Commercial Property Investment Strategy agreed by the Executive on 15 November 2016. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

The Minimum Revenue Provision (MRP) Policy now reflects the Council's intention to move from the equal instalments method to the annuity method for calculating the annual charge where this is based on the life of the asset. This is still considered to be a prudent methodology but results in less of the amount borrowed being paid off in the early years of the asset's life. The impact of this change in policy on future borrowing is reflected in the Commitment Budget but it also has an impact on the revenue consequences of previous borrowing which is reflected in Table 4.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the underlying budget gap, although pay awards have been fully funded. In the context of the Council's overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some exceptions will be necessary to reflect actual increases that will not be containable without real service reductions or to meet contractual commitments. In particular it will be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

Unrestricted

At this stage the inflation provision is not finalised, although for planning purposes a sum of £1.200m (£0.765m 2016/17) has been added to the budget. This will be achieved by:

- Assuming pay awards of no more than 1%;
- Negotiating to minimise inflation on contracts;
- Reviewing the Bracknell Forest Supplement;
- Increasing fees and charges in line with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2017.

d) Fees and Charges

Increases in fees and charges are determined by the overall economic conditions, the willingness of customers to pay the higher charges and continued demand for Council services. The Council policy for fees and charges 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.

Certain other fees will attract the percentage determined by statute. The proposed fees and charges are included in Annexe D.

e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate. At this stage the budget proposals contain a Contingency of £2m, given the increased risks associated with the financial settlement and the need to deliver significant savings in year through the Transformation Programme.

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 continuing progress on the Transformation Programme and 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

- 8.13 Significant changes are proposed by the Department for Education (DfE) to the way schools and education in general are funded, and there will be a greatly reduced future role for local authorities. The Education Funding Agency (EFA), the executive agency of the DfE, intends to put in place a Schools National Funding Formula

(SNFF) to directly fund all schools with no involvement of local authorities. The main financial responsibilities remaining with local authorities would relate to ensuring the needs of vulnerable pupils are met, sufficient school places are available, working with schools to ensure they understand and discharge their safeguarding duties, ensuring fair access through admissions and promoting attendance.

- 8.14 In terms of funding provided to local authorities for education related services, the DfE is completely withdrawing the £600m funding source – the Education Services Grant (ESG) – on a phased basis from April 2017, which is expected to cost the Council around £1.5m when fully implemented. The Council's Efficiency Plan, which sets out the 4 year medium term budget position, includes the removal of ESG funding through the Commitment Budget and the expectation of reducing relevant costs by an equivalent amount. This means school support services will need to move to an affordable position over this period and this is intended to be managed through the School Support Services Transformation Project which will look at a range of additional income opportunities and removal of costs.
- 8.15 For the Schools Budget, the planned funding reforms have generally been postponed by the DfE for a year to April 2018. Therefore, local authorities will continue to operate their local School Funding Formulas and receive grant funding based on the current allocation method of 2016/17 spending levels, rather than moving to a new national formula.
- 8.16 Funding allocations to local authorities for their schools have been confirmed at the same per pupil amount as received in 2016/17, with changes in pupil numbers between Octobers 2015 and 2016 to be funded, which with an extra 519 pupils (3.34% increase) is expected to be around double the increase experienced in recent years. For high needs pupils, local authorities will receive at least the same cash allocation as received in the current year, with the possibility of increased funding levels once the DfE finalises its own budgets.
- 8.17 In respect of Early Years funding for 0-4 year olds, on 11 August, the DfE launched the consultation document An Early Years National Funding Formula outlining changes to funding for three and four year olds with a closing date of 22 September 2016. This set out the plans to implement the policy objective of enabling more families to work when they want to by extending the free entitlement to childcare for 3 and 4 year olds from 15 to 30 hours per week. The DfE will provide £1 billion additional funding by 2019/20 to increase provider funding rates to encourage the development of the additional places that will be required from increased take-up.
- 8.18 The DfE has yet to confirm final decisions from the consultation, but based on the original proposals, the expectation is that there will be an increase in per child funding for the Council of 14.1% in 2017/18, which is twice the national average increase. This amounts to £0.586m, with a further increase of £0.273m expected in 2019/20 once transitional funding arrangements end. The total increase in per child funding over the two year period is estimated at 20.1%. With the extension of the free entitlement to 30 hours for working families in September 2017, there is also expected to be a 21% increase in total number of free entitlement hours delivered. Proposals for local Early Years funding arrangements were published earlier this month, and seek comments from providers by 20 January 2017.
- 8.19 Taking account of this information, £87.9m of grant income is estimated to be available to the Council for 2017/18 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises £66.9m for the Schools Block, £15.3m for the High Needs Block and £5.7m for the Early Years Block.

- 8.20 Many of the financial difficulties faced by the Council on non-school services also impact on schools, with pressures arising on pay and other inflationary cost increases, including the Living Wage, the new Apprenticeship Levy and the Local Government Pension Fund deficit. Overall, based on their current spending profiles, schools are expected to face average unfunded cost pressures of 2.5% and these will need to be managed through their budget setting process, which could include reductions in staffing.
- 8.21 In the longer term, further cost pressures will arise from the school building programme which is responding to new housing developments. These new schools will generally open with relatively low pupil numbers and will need additional financial support until pupil numbers grow to a sustainable level. Provision will need to be made in the 2017/18 budget for start-up costs for Amen Corner North and the Binfield Learning Village, with diseconomy funding for the Woodhurst Park Primary School that opened in September 2016 as an expansion to Warfield CE Primary School.
- 8.22 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 20 January 2017 even though relevant information required to calculate budgets will not be supplied before 10 December 2016. To meet this requirement, 2017/18 school budgets will have to be set on the basis of the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals are prepared on this basis.
- 8.23 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£4.643m), the Pupil Premium (-£3.345m), Primary PE and Sports Premium (-0.292m) and the Universal Infant Free School Meals Grant (-£1.487m). All of these amounts are subject to change in 2017/18.
- 8.24 Decisions around the final balance of the budget between spending by schools and that on services managed by the Council is the responsibility of the Executive Member for Children, Young People and Learning, although the Schools Forum must be consulted, and in certain circumstances, agree to budget proposals.

Summary

- 8.25 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £77.000m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	66,988
Budget Pressures	1,475
Budget Economies	-2,052
Transformation Programme	-3,175
Capital Programme	486
Inflation Provision	1,200
Change in Contingency	1,000
Reversal of the one-off transfer from the Business Rates Equalisation Reserve used to meet the Collection Fund - Business Rates deficit in 2016/17	11,803
New Homes Bonus 2017/18	255
Draft Budget Requirement 2017/18	77,980

- 8.26 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£73.411m. This arises from Revenue Support Grant and Business Rates baseline funding (-£22.788m), the Collection Fund – Council Tax surplus (-£0.250m) and Council Tax at the 2016/17 level (-£50.373m).
- 8.27 With the potential overall cost of the budget package being consulted on in the region of £77.980m, this leaves a potential gap of around £4.569m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
 - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term Financial Strategy;
 - identifying further expenditure reductions.

9 RESERVES

- 9.1 The Council has an estimated £10.0m available in General Reserves at 31 March 2017. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2017

	£m
General Fund	12.7
Planned use (after in-year savings) in 2016/17	(1.8)
Estimated Balance as at 31 March 2017	10.9

- 9.2 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. This assessment is based on the financial risks which face the Council and the Borough Treasurer considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next five years.

10 CONCLUSION

- 10.1 The Council's constitution requires a consultation period of at least six week on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 10.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels at their meetings in January, is followed. The proposals will also be placed on the Council's website for public consultation.
- 10.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 14 February 2017. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 1 March 2017.

11 BUDGET MONITORING 2016/17- 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 2016/17 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between departments are set out in Annexe F. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 12.1 Nothing to add to the report.

Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 12.4 A sum of £1m is currently included in the draft proposals to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of Contingency at its meeting in February.
- 12.5 The Borough Treasurer, as the Council’s Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

13 CONSULTATION

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council’s web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2017/18 Budget is as follows.

Executive agree proposals as basis for consultation	13 December 2016
Consultation period	14 December 2016 - 24 January 2017
Executive considers representations made and recommends budget.	14 February 2017
Council considers Executive budget proposals	01 March 2017

Background Papers

None

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Commitment Budget 2017/18 to 2019/20

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Environment, Culture and Communities				
Approved Budget	23,453	23,729	21,583	21,654
Waste Disposal PFI		-102	45	31
Local Development Framework		-130	0	
Capital Invest to Save 2006/07 - Easthampstead Park		-1	-1	-1
Car Parking income		-45	-35	
London Road Landfill Site		-14		
Capital Invest to Save 2014/15 - Easthampstead Park outdoor wedding gazebo		-13		
Capital Invest to Save 2015/16 - IDOX Regulatory Services ICT system		-3		
Capital Invest to Save 2015/16 - Street Lighting LED		-376	-41	-25
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium			-14	-53
Town Centre infrastructure maintenance		36	27	
Capital Invest to Save 2016/17 - Corporate Geographic Information System (GIS) replacement		-8		
Savings approved by Council on 13 July 2016 ¹		-1,490	90	
Net Inter Departmental Virements	276			
Environment, Culture and Communities Adjusted Budget	23,729	21,583	21,654	21,606

Savings approved by Council on 13 July 2016¹

	2016/17 £'000	2017/18 £'000	2018/19 £'000
Environment, Culture & Communities	-1,458	-32	90

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:

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Environment, Culture & Communities	34,389	32,243	32,314	32,266

Description of Commitment Budget Items for 2017/18 to 2019/20

Department and Item	Description
Environment, Culture and Communities	
Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council has to cover the cost of holding public examinations into Local Plans.</p>
Capital Invest to Save 2006/07 - Easthampstead Park	An Invest to Save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue after repayment of the capital investment.
Car Parking income	The loss of income in the Town Centre during its regeneration can be reversed in 2017/18.
London Road Landfill Site	Additional investment in gas monitoring improvement works will currently not be required from 2017/18 onwards, however this may need to be reviewed in future years due to issues on-site which may impact on budget requirements.
Capital Invest to Save 2014/15 – Easthampstead Park outdoor wedding gazebo	An Invest to Save scheme to provide an outdoor wedding venue. This is the full year effect of the net increase in revenue arising from providing this additional facility.
Capital Invest to Save 2015/16 - IDOX Regulatory Services ICT system	An Invest to Save scheme to migrate the software system to a new provider which will result in net saving.
Capital Invest to Save 2015/16 - Street Lighting LED	An Invest to Save scheme to change street lights to LED resulting in a saving in energy and maintenance costs.
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium	An Invest to Save scheme to build an additional chapel to enable more cremations to take place, this is the estimated net additional income.
Town Centre infrastructure maintenance	Maintenance of new infrastructure emerging from the town centre regeneration, including real time passenger information, car park variable message signs, urban traffic control and the Bus Station.

Department and Item	Description
Capital Invest to Save 2016/17 - Corporate Geographic Information System (GIS) replacement	An Invest to Save scheme to procure a supported, sustainable Corporate GIS system comprising of desktop software, web server software and Internet/Intranet GIS applications. A saving will be realised due to a reduction in annual software maintenance and support costs.
Savings approved by Council on 13 July 2016	Further savings approved after the 2016/17 budget was set to reduce the use of balances in 2016/17 and to contribute to the budget gap in future years.

ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p>Planning Policy</p> <p>The Council is required to plan for Minerals and Waste. There are currently only out of date policies in place for minerals and waste across the Berkshire area. This is a strategic function which is to be taken forward with three other Berkshire Authorities (Wokingham, Reading and Windsor and Maidenhead). This is four year programme of work which will be undertaken by Hampshire County Council on behalf of the Councils. The Plan will be developed with eventual adoption by the four authorities in 2020. This work has already been identified in the Council's approved Local Development Scheme (LDS).</p>	70		
<p>Transport Development</p> <p>In order to maximise the efficiency of the overall transport system associated with the regenerated town centre, a dedicated travel webpage is considered highly desirable to enable the public to access information such as car park occupancy, real-time bus timetable information, road congestion levels etc.at a cost of £7,000.</p> <p>Engineers can only estimate the network impact of the town centre opening and therefore junction operation, car park Visible Message Signs and bus priority systems cannot be configured in advance. Contingency arrangements will need to be in place to cater for any variance in normal activity once patterns have settled and automation is in place (i.e. Urban Traffic Management Control engineer weekend stand-by rota) at a cost of £4,000.</p>	11		
<p>Highway Maintenance</p> <p>The previous decision by the Coroners Court on tree inspections, and the Councils response to it, has increased the frequency of inspections by the tree officers on highway trees.</p>	20		
<p>Highway Maintenance</p> <p>As the highway network grows an additional Inspector is required to cover the newly adopted areas and identify works required within the prescribed inspection frequencies.</p>	36		
<p>Waste Management</p> <p>The current rate of home building is in excess of predictions made when previously calculating the costs of waste</p>	80		

disposal, recycling sites and new bin costs. The additional waste produced by those houses and flats will place a pressure on the Council.			
<p>Waste Management</p> <p>There has been a significant change in the number and percentage of flats being built in the Borough to that envisaged when the waste contract was let. This is causing operational difficulties and in some cases the need for more frequent collections. The Contractor has been able to obtain a vehicle from another contract at no capital cost to the Council that that would be suitable for our use for the remainder of the contract term (March 2019). The needs of the Council relative to the waste service are currently under review for 2019 onwards relative to the nature of provision and the required trucks.</p>	110		
<p>Street Cleansing</p> <p>The full year effect arising from the cleansing of the new town centre public realm to a higher standard than has been the case pre the new town centre is £0.060m, this pressure is phased over two years with the additional £0.020m being realised in 2018/19. Discussions are still ongoing with BRP with regards to future years' costs.</p>	40	20	
<p>Waste Management</p> <p>Inspections undertaken by the Care Quality Commission over the last two years have resulted in a change of practice at local GP surgeries in respect of taking back sharps from patients and disposing of them as clinical waste. This change has given rise to a budget pressure for the Council who have a legal duty to collect waste.</p>	20		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	387	20	0

ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
Archives The council's share of savings identified by Reading Borough Council for the Archiving Service Joint Arrangement.	-8		
Community Arts & Cultural Services Removal of budget used in previous years to support events such as the VE Day celebrations and cultural partnerships.	-2		
Departmental IT Reduction of the Department's ICT budget. This could impact on the delivery of future software products.	-20		
Parks Open Space & Countryside Streamlining the process for creating leases / licenses for the use of Council land by utility companies and other operatives working in the public realm - i.e. siting of storage units, materials etc. on Council land.	-15		
Planning Policy Increase in Community Infrastructure Levy (CIL) income budget. This will come from the 5% administration charge which can be taken from CIL and is based upon the projected income now the scheme is up and running.	-45		
Building Control Following the completion of officer training the Home Owner warranty scheme will bring in a small income each year.	-7		
Waste Management This is additional income at £40 a bin arising from new subscribers for brown bins.	-4		
Emergency Planning The vehicle has been transferred to the contractor Continental Landscapes Ltd (CLL) and therefore the budget is no longer required.	-3		
Amenity Maintenance This is additional income arising from the sale of advertising space on existing roundabouts.	-10		

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p>Waste Management</p> <p>Income from the sale of bins for flats. The council will no longer provide free communal bins for flats and the developer or landlord will need to buy them.</p>	-16		
<p>Parks Open Space & Countryside</p> <p>A restructuring and regrading within Countryside and Parks Maintenance has generated a small overall saving.</p>	-3		
<p>Waste Management</p> <p>The Council will no longer wash the communal bins in flats. The landlords and managing agents are responsible for their properties. There is no obligation for the Council to offer this service.</p>	-13		
<p>Departmental IT</p> <p>Bracknell Forest Homes have agreed to pay for Elmhurst consultancy work provided by the home energy officer i.e. £400 towards a software licence and £1,600 towards staff costs.</p>	-2		
<p>Street Cleaning</p> <p>As the CLL budget has become embedded efficiencies mean that there is no longer a need for this level of funding for additional works.</p>	-20		
<p>Parks Open Space & Countryside</p> <p>The use of Suitable Alternative Natural Greenspaces (SANGS) S106 resources to fund the remaining 0.5 FTE of a Ranger post.</p>	-14		
<p>Downshire Golf Complex</p> <p>Reduction in minor improvements, cost of goods sold, vehicle repairs, service contracts, print room and various smaller supplies and services budgets.</p>	-39		
<p>Bracknell Leisure Centre</p> <p>Minor restructure involving the deletion of the Business Development post. Should impact positively on line management of Platinum Sales Team, which is a key income line for the site. This will also give the Sales & Marketing Manager some resource in undertaking promotional tasks and being able to fulfil requirements of the role.</p>	-27		

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p>Bracknell Leisure Centre</p> <p>Deletion of vacant part time Catering Supervisor post. Hours can be covered by assistants/casuals, thereby saving a portion of total cost.</p>	-4		
<p>Waste Management</p> <p>Savings arising from re3 local initiatives at recycling centres. Increased levels of recycling result in more tonnage being diverted from landfill. NB prices of materials go up and down and there is no certainty of income.</p>	-100		
<p>Environmental Enhancements</p> <p>As the new CLL contracts have become embedded there has been less need for this budget which was previously used to fund small scale environmental enhancements to help reduce maintenance costs.</p>	-10		
<p>Regulatory Services</p> <p>Formation of a joint regulatory services team with Wokingham and West Berkshire and stopping a number of non-mandatory duties and transferring others. 1 Senior manager and 2 front line post holders to be made redundant (2.5 Full Time Equivalent's - FTEs) plus 1 vacant front line and 1 support officer post (2FTE's) to be deleted</p>	-150		
<p>Easthampstead Park Conference Centre</p> <p>Income levels have been increasing on the back of capital improvement projects. Bookings have remained consistently higher allowing for the increased income budget.</p>	-50		
<p>Parks Open Space & Countryside</p> <p>The meadow contract has been let at a reduced cost. There are no issues foreseen in the delivery of the service, which is outside of the main CLL contract, but this will be monitored.</p>	-12		
<p>Bracknell Leisure Centre</p> <p>Bracknell Leisure Centre has made changes to its sales processes for Platinum Memberships. This has enabled the site to recover some of the business and income lost from the proliferation of local budget gyms.</p>	-75		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-649	0	0

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,700	1,734

Are concessions available? No

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 (single depth) of the body of:					
a person aged 16 years or over		842.00		N/A	
re-open Grave aged 16 years or over		842.00		N/A	
For the interment (double depth) of the body of:					
a person aged 16 years or over		1,103.00		1,125.00	2.0
re-open Grave aged 16 years or over		842.00		860.00	2.1
a child 3 years to 15 years		129.00		132.00	2.3
a stillborn child, foetus or child under 3 years		77.00		79.00	2.6
For the interment of a cremation urn or casket:					
a person aged 16 years or over		336.00		343.00	2.1
a child 3 years to 16 years		129.00		132.00	2.3
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		471.00		480.00	1.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		588.00		600.00	2.0
The whole of the foregoing fees and charges will trebled in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for graves alongside roads or pathways		186.00		190.00	2.2
Additional charge for casket shaped grave for a person 16 and over		318.00		324.00	1.9
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant		932.00		951.00	2.0
Right to erect memorial		161.00		164.00	1.9
Additional inscription of each name		67.00		68.00	1.5
Plot Selection Fee		38.00		39.00	2.6
Temporary marker on Grave		26.00		27.00	3.8
Transfer of grant of exclusive right of burial		86.00		88.00	2.3
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,700	1,734

Are concessions available? Yes on some services

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of: a person aged 16 years or under		FOC		FOC	
a person aged 16 years or over		718.00		745.00	3.8
Abatement Charge for each chargeable cremation		55.00		55.00	0.0
Scattering of Cremated remains - Sat, Sun & Bank Hol		29.00		30.00	3.4
Body parts		176.00		180.00	2.3
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 excluding weekends and Bank Holidays, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
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.					
Package and dispatch to an address in the UK		120.00		125.00	4.2
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		519.00		539.00	3.9
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		255.00		265.00	3.9
Service of double or additional length, including use of organ or recorded music, per 30 minutes in addition to usual cremation or interment fee		255.00		286.00	12.2
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		N/A		429.00	
For disposal of cremated remains when cremation has taken place elsewhere		170.00		177.00	4.1
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		68.00		70.00	2.9
Coffin to Catafalque(24hrs max)		55.00		57.00	3.6
Refrigeration Storage per coffin (per 24hr period)		18.00		19.00	5.6
Certified extract from the Register of Cremation		64.00		65.00	1.6
CD or USB	39.00	32.50	40.00	33.33	2.6
DVD	52.00	43.33	54.00	45.00	3.8
WEBCAST	75.00	62.50	77.00	64.17	2.7
Visual Tribute (with/without music) 1-5 photos	27.00	22.50	28.00	23.33	3.7
Visual Tribute (with/without music) 6-10 photos	37.00	30.83	38.00	31.67	2.7
Visual Tribute (with/without music) for each additional photo	2.25	1.88	2.50	2.08	11.1
DVD/USB of Tribute only	28.00	23.33	29.00	24.17	3.6
DVD/USB of Service incl Tribute	66.00	55.00	68.00	56.67	3.0
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,700	1,734

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Memorial Fees					
Entries in The Book of Remembrance					
2 line entry	89.00	74.17	91.00	75.83	2.2
5 line entry	131.00	109.17	134.00	111.67	2.3
8 line entry	158.00	131.67	161.00	134.17	1.9
5 line entry with floral emblem	210.00	175.00	214.00	178.33	1.9
8 line entry with floral emblem	220.00	183.33	224.00	186.67	1.8
5 line entry with badge, bird, crest or shield	232.00	193.33	237.00	197.50	2.2
8 line entry with badge, bird, crest or shield	275.00	229.17	281.00	234.17	2.2
8 line entry with coat of arms	283.00	235.83	289.00	240.83	2.1
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	74.00	61.67	75.00	62.50	1.4
5 line entry	89.00	74.17	91.00	75.83	2.2
8 line entry	98.00	81.67	100.00	83.33	2.0
5 line entry with floral emblem	182.00	151.67	186.00	155.00	2.2
8 line entry with floral emblem	187.00	155.83	191.00	159.17	2.1
5 line entry with badge, bird, crest or shield	198.00	165.00	202.00	168.33	2.0
8 line entry with badge, bird, crest or shield	210.00	175.00	214.00	178.33	1.9
8 line entry with coat of arms	232.00	193.33	237.00	197.50	2.2
Memorial Leather Panel					
Prepare and display for a 10 year period	352.00	293.33	359.00	299.17	2.0
Prepare and display for a 1 year period	207.00	172.50	211.00	175.83	1.9
Annual Renewal	18.00	15.00	19.00	15.83	5.6
Replacement of memorial leather panel	190.00	158.33	194.00	161.67	2.1
Refurbished panel	54.00	45.00	55.00	45.83	1.9
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	352.00	293.33	359.00	299.17	2.0
Babies Picture Book Plaque set up and Year 1 Lease	207.00	172.50	211.00	175.83	1.9
Annual Renewal	18.00	15.00	19.00	15.83	5.6
Babies Standard Plaque Prepare and display for a 10 year period	352.00	293.33	359.00	299.17	2.0
Babies Standard Plaque set up and year 1 Lease	207.00	172.50	211.00	175.83	1.9
Annual Renewal	18.00	15.00	18.00	15.00	0.0
Roses					
Rose standard with plaque for a 7 year period	445.00	370.83	454.00	378.33	2.0
Rose standard with plaque set up and 1st year lease	224.00	186.67	228.00	190.00	1.8
Renewal of standard rose annual lease	37.00	30.83	38.00	31.67	2.7
Standard Plaque (additional or replacement)	52.00	43.33	53.00	44.17	1.9
Classic Plaque (additional or replacement)	64.00	53.33	65.00	54.17	1.6
Cast Bronze Plaque	129.00	107.50	132.00	110.00	2.3
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,346.00	1,121.67	1,373.00	1,144.17	2.0
A commemorative bench, plaque, set up and 1st year lease.	703.00	585.83	717.00	597.50	2.0
Annual renewal of commemorative bench	73.00	60.83	74.00	61.67	1.4
Cast bronze plaque	116.00	96.67	118.00	98.33	1.7
Cremated Remains Desk Tablet (with flower holder)					
Annual renewal of lease	64.00	53.33	65.00	54.17	1.6
Additional letter inscription per letter	3.00	2.50	3.00	2.50	0.0
Second and final interment (including 50 letter inscription)	326.00	271.67	333.00	277.50	2.1

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,700	1,734

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	3 £.p	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	514.00	428.33	536.00	446.67	4.3
Plaque Row 1 set up and year 1 lease	270.00	225.00	275.00	229.17	1.9
Plaque Row 2 (10 year lease)	588.00	490.00	612.00	510.00	4.1
Plaque Row 2 set up and year 1 lease	344.00	286.67	351.00	292.50	2.0
Plaque Row 3 (10 year lease)	630.00	525.00	656.00	546.67	4.1
Plaque Row 3 set up and year 1 lease	387.00	322.50	395.00	329.17	2.1
Birdbath Seat Plaque (10 year lease)	392.00	326.67	413.00	344.17	5.4
Birdbath Seat Plaque set up and 1 year lease	149.00	124.17	152.00	126.67	2.0
Annual lease on all Bracken Heal Plaques	28.00	23.33	29.00	24.17	3.6
Personal Plaque designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (4x3)with initial order(Planter,Birdbath rows 2&3)	82.00	68.33	84.00	70.00	2.4
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	99.00	82.50	101.00	84.17	2.0
Photo Plaque (7x5) with initial order (Sanctum only)	124.00	103.33	126.00	105.00	1.6
Photo Plaque (7x5) added to existing tablet (Sanctum only)	149.00	124.17	152.00	126.67	2.0
AILSA CRAIG					
Memorial Granite Rock 10 year lease	509.00	424.17	519.00	432.50	2.0
Memorial Granite Rock set up and year 1 lease	265.00	220.83	270.00	225.00	1.9
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6
Personal Plaque designs	POA	POA	POA	POA	
COPSE STONE					
Memorial Granite Rock 10 year lease	477.00		486.00		
Memorial Granite Rock set up and year 1 lease	225.00		230.00		
Annual renewal of lease	28.00		29.00		
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD - MUSHROOM					
3 DISC(10 year lease)	413.00	POA	437.00	364.17	5.8
3 DISC(set up and year 1 lease)	217.00	180.83	221.00	184.17	1.8
4 DISC(10 year lease)	413.00	344.17	437.00	364.17	5.8
4 DISC(set up and year 1 lease)	217.00	180.83	221.00	184.17	1.8
5 DISC(10 year lease)	413.00	344.17	437.00	364.17	5.8
5 DISC(set up and year 1 lease)	217.00	180.83	221.00	184.17	1.8
Annual renewal of lease	23.00	19.17	24.00	20.00	4.3
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	572.00	476.67	597.00	497.50	4.4
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	329.00	274.17	336.00	280.00	2.1
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	30.00	25.00	31.00	25.83	3.3
Memorial Vase					
Prepare and display for 10 year period	572.00	476.67	597.00	497.50	4.4
Prepare and display for 1 year	329.00	274.17	336.00	280.00	2.1
Replacement plaque (including inscription)	255.00	212.50	260.00	216.67	2.0
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,700	1,734

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	3 £.p	%
Sanctum 2000® Cremated Remains (with flower holder)					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,223.00	1,019.17	1,266.00	1,055.00	3.5
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	668.00	556.67	681.00	567.50	1.9
Annual renewal of lease	64.00	53.33	65.00	54.17	1.6
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	326.00	271.67	333.00	277.50	2.1
Photo Plaque with initial order	116.00	96.67	118.00	98.33	1.7
Photo plaque added to existing tablet	140.00	116.67	143.00	119.17	2.1
Personal Plaque Designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	
SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)					
10 Years	2,287.00	1,905.83	2,339.00	1,949.17	2.3
Prepare and display for year 1	1,331.00	1,109.17	1,358.00	1,131.67	2.0
Annual renewal	107.00	89.17	109.00	90.83	1.9
MISCELLANEOUS ITEMS					
Other small miscellaneous items are available, with prices available on request					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	757	772

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CAR PARKING					
Multi Storey Car Parks					
Charging period.....7 Days a week, 24 hours per day.					
SEASON TICKETS					
Braccan Walk (formally Charles Sq) and High Street mscp					
5 day annual (1-50 Tickets)	800.00	666.67	850.00	708.33	6.3
5 day annual (51 - 100 Tickets)	750.00	625.00	775.00	645.83	3.3
5 day annual (101+ Tickets)	700.00	583.33	725.00	604.17	3.6
7 day annual	950.00	791.67	1,000.00	833.33	5.3
7 day monthly	90.00	75.00	95.00	79.17	5.6
5 day monthly	80.00	66.67	85.00	70.83	6.3
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
Early redemption charge 7 day annual Season	90.00	75.00	95.00	79.17	5.6
Early redemption charge 5 Day annual Season	80.00	66.67	85.00	70.83	6.3
DAILY CHARGES					
Braccan Walk & High Street mscps					
Current Charges 2016 -17					
Mon-Sat 6am - 8pm					
0-1hr	1.10	0.92			
1-2hrs	1.60	1.33			
2-3hrs	2.10	1.75			
3-4hrs	2.60	2.17			
4-5hrs	3.70	3.08			
5-6hrs	4.50	3.75			
over 6 hrs	6.00	5.00			
Lost chip coin	10.00	8.33			
Nightly charge 8pm to 6am (Monday to Sunday)	1.10	0.92			
Sunday 6am to 8pm	1.20	1.00			
Easthampstead House car park					
Current Charges 2016-17					
Saturday only 6am until 8pm					
0-2hrs	1.10	0.92			
2-4hrs Maximum	1.60	1.33			
Sunday (6am until 8pm)	1.20	1.00			
Overnight Monday to Friday (4pm to 6am)	1.10	0.92			
Overnight Saturday and Sunday (8pm to 6am)	1.10	0.92			
Daily charges Braccan Walk, High St. Easthampstead House* & The Avenue car parks					
Proposed Charges 2017-18					
mon-sun 6am - 6pm					
0-1hr			1.40	1.17	
1-2hrs			2.50	2.08	
2-3hrs			3.20	2.67	
3-4hrs			3.80	3.17	
4-5hrs			5.00	4.17	
5-6hrs			5.70	4.75	
6-7hrs			6.30	5.25	
7-8hrs			7.10	5.92	
over 8hrs			8.30	6.92	
after 6pm and up to 6am			1.50	1.25	
Lost chip coin			12.00	10.00	
Visitor Pass (High Street mscps - inclusive of Admin Fee)	7.50	6.25	8.00	6.67	6.7

* Easthampstead hours only available during limited hours

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	757	772

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
DAILY CHARGES Pay & Display					
Albert Road car park					
Current Charges 2016-17					
Mon - Sat inclusive (7am - 8pm)					
0-2hrs	1.10	0.92			
2-4hrs	1.60	1.33			
4-6hrs	2.10	1.75			
6-8hrs	3.50	2.92			
over 8 hrs	5.00	4.17			
Sunday 7am to 8pm	1.20	1.00			
Proposed Charges 2017-18					
Mon - Sun inclusive - 10 Hours			5.00	4.17	
0-1hrs			1.40	1.17	
Monthly season ticket			50.00	41.67	
Car park behind the Banks, top of High Street					
Current Charges 2016-17					
0-40 mins (Monday to Saturday 6am until 8pm)	0.80	0.67			
Sunday (6am until 8pm)	1.20	1.00			
Overnight Monday to Sunday 8pm until 6am	1.10	0.92			
Proposed Charges 2017-18					
0-40 mins			0.80	0.67	
Overnight Monday to Sunday 6pm until 6am			1.50	1.25	
Wick Hill and Time Square car parks (New)					
Proposed Charges 2017-18					
Mon - Sun inclusive - 10 Hours			4.00	3.33	
0-1hrs			1.40	1.17	
Montly season ticket Wick Hill			40.00	33.33	
Annual season ticket Time Square (weekends/public holidays only)			240.00	200.00	

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	0	0

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)					
No charge for first 10 minutes					
0-5 hrs	3.00	2.50	3.00	2.50	0.0
All day charge	5.00	4.17	5.00	4.17	0.0
The Look Out Discovery Centre Car Park (April to September 7am to 8.30pm, October to March 7am to 6pm)					
No charge for first 10 minutes					
0-4 hrs	2.00	1.67	2.00	1.67	0.0
All day charge	4.00	3.33	4.00	3.33	0.0
Season Tickets:					
Annual for Residents of Bracknell Forest	60.00	50.00	60.00	50.00	0.0
Annual for all others	100.00	83.33	100.00	83.33	0.0
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
Penalty Charge Notices (Off Street)					
Charge		50.00		Set by Regulation	
Charge if paid within 14 days		25.00		Set by Regulation	
Penalty Charge Notices (On-Street)					
Charge		70.00		Set by Regulation	
Charge if paid within 14 days		35.00		Set by Regulation	
Parking place Suspension(On-Street)					
For paid or restricted bays, charge per vehicle per day		150.00		Set by Regulation	
Parking place Dispensation Permit (On-Street)					
Charge per vehicle for up to 5 days		50.00		Set by Regulation	
Resident Parking Permits					
1st Permit				25.00	
2nd Permit				40.00	
3rd Permit				60.00	
4th Permit				80.00	
5th Permit				100.00	
4 hour reusable permit				25.00	
Scratch cards - 50 x 4 hour				15.00	
Scratch cards - 50 x 24 hour				40.00	
Service Provider				60.00	
Landlord - 10 x 4 hour scratch card				10.00	
Landlord - 10 x 24 hour scratch card				20.00	
Replacement Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0
Replacement Permit - where original is not surrendered	20.00	16.67	25.00	20.83	25.0

2017/18 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

DISABLED FACILITIES SUPPORT SERVICE

Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works upto £20K - 15 % of the approved amount		Works upto £20K 15 % of the approved amount	0
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K -12 % of the approved amount		Works over £20K 15 % of the approved amount	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	559	570

Are concessions available? Bulky Household and garden waste brown bin collection service - There is a 50% discount where the principal occupant is in receipt of an income related benefit.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
PURPOSE OF CHARGE: to recover costs.					
A - SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE					
Bulky household refuse (excluding DIY material) Up to 3 items.		41.10		42.00	2.2
Between 4 and 7 items (minimum charge 1 hour)		52.40		53.00	1.1
April 2017 - 2018					
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin		40.00		40.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (July to Sept) - 240L Brown Bin		30.00		30.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 240L Brown Bin		20.00		20.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 240L Brown Bin		10.00		10.00	0.0
Annual Collection for Garden Waste Service (April to June) - 140L Brown Bin		36.00		36.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (July to Sept) - 140L Brown Bin		27.00		27.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 140L Brown Bin		18.00		18.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 140L Brown Bin		9.00		9.00	0.0
Garden waste sacks(to include collection)		0.70		0.70	0.0
April 2018 - 2019					
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin		40.00		50.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (July to Sept) - 240L Brown Bin		30.00		37.50	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 240L Brown Bin		20.00		25.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 240L Brown Bin		10.00		12.50	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Annexe D

Service : **Building Control**

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	344	351

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<u>BUILDING REGULATIONS</u>					
1. Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages:-					
Stage One: (The Plan Charge) - on submission of the application					
Stage Two: (The Inspection Charge) - following the first site inspection.					
You 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 detailed plans. The following schedule is intended to assist you in determining the amount of charges required for your proposal. It is an attempt to simplify complex Regulations and there may be a few occasions when the charges will vary from those listed. Should you submit an incorrect amount you would be advised.					
CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL					
PROPOSAL					
Domestic Plan Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	186.00	155.00	190.00	158.33	2.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	232.00	193.33	237.00	197.50	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	417.00	347.50	426.00	355.00	2.2
Loft conversion	324.00	270.00	331.00	275.83	2.2
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 £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	108.00	90.00	111.00	92.50	2.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	186.00	155.00	190.00	158.33	2.2
Window replacement (non competent persons scheme)	120.00	100.00	123.00	102.50	2.5
Installation of domestic solar panels/wind turbines	162.00	135.00	166.00	138.33	2.5
Re-wiring or new electrical installation of a dwelling	108.00	90.00	111.00	92.50	2.8
Any electrical work other than re-wiring of a dwelling	108.00	90.00	111.00	92.50	2.8
Renovation of a thermal element	194.00	161.67	198.00	165.00	2.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Building Control

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	344	351

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	323.00	269.17	330.00	275.00	2.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	368.00	306.67	376.00	313.33	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	409.00	340.83	418.00	348.33	2.2
Loft conversion	320.00	266.67	327.00	272.50	2.2
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 £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	308.00	256.67	315.00	262.50	2.3
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	230.00	191.67	235.00	195.83	2.2
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	265.00	220.83	271.00	225.83	2.3
Any electrical work other than re-wiring of a dwelling	194.00	161.67	198.00	165.00	2.1
Renovation of a thermal element	N/A		N/A		
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	512.00	426.67	523.00	435.83	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	603.00	502.50	616.00	513.33	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	833.00	694.17	850.00	708.33	2.0
Loft conversion	649.00	540.83	662.00	551.67	2.0
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 £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	418.00	348.33	427.00	355.83	2.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	418.00	348.33	427.00	355.83	2.2
Window replacement (non competent persons scheme)	120.00	100.00	123.00	102.50	2.5
Installation of domestic solar panels/wind turbines	162.00	135.00	166.00	138.33	2.5
Re-wiring or new electrical installation of a dwelling	373.00	310.83	381.00	317.50	2.1
Any electrical work other than re-wiring of a dwelling	302.00	251.67	309.00	257.50	2.3
Renovation of a thermal element	194.00	161.67	198.00	165.00	2.1

2017/18 PROPOSED FEES & CHARGES

Service : Building Control

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

	2016/17 Budget	Proposed
	£'000	2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	344	351

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

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

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 calculate

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)

Table A Where the estimated cost is (£)					
0 - 2000	162.00	135.00	166.00	138.33	2.5
2,001 - 5,000	279.00	232.50	285.00	237.50	2.2
5,001 - 10,000	325.00	270.83	332.00	276.67	2.2
10,001 - 20,000	451.00	375.83	461.00	384.17	2.2
20,001 - 30,000	173.00	144.17	177.00	147.50	2.3
30,001 - 40,000	208.00	173.33	213.00	177.50	2.4
40,001 - 50,000	242.00	201.67	247.00	205.83	2.1
50,001 - 60,000	280.00	233.33	286.00	238.33	2.1
60,001 - 70,000	316.00	263.33	323.00	269.17	2.2
70,001 - 80,000	352.00	293.33	360.00	300.00	2.3
80,001 - 90,000	377.00	314.17	385.00	320.83	2.1
90,001 - 100,000	424.00	353.33	433.00	360.83	2.1

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)					
0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	396.00	330.00	404.00	336.67	2.0
30,001 - 40,000	483.00	402.50	493.00	410.83	2.1
40,001 - 50,000	568.00	473.33	580.00	483.33	2.1
50,001 - 60,000	650.00	541.67	663.00	552.50	2.0
60,001 - 70,000	735.00	612.50	750.00	625.00	2.0
70,001 - 80,000	819.00	682.50	836.00	696.67	2.1
80,001 - 90,000	875.00	729.17	893.00	744.17	2.1
90,001 - 100,000	987.00	822.50	1,007.00	839.17	2.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Building Control

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	344	351

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

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Building Notice Charge (Building Notice)					
Table A Where the estimated cost is (£)					
0 - 2000	162.00	135.00	166.00	138.33	2.5
2,001 - 5,000	279.00	232.50	285.00	237.50	2.2
5,001 - 10,000	325.00	270.83	332.00	276.67	2.2
10,001 - 20,000	451.00	375.83	461.00	384.17	2.2
20,001 - 30,000	569.00	474.17	581.00	484.17	2.1
30,001 - 40,000	690.00	575.00	704.00	586.67	2.0
40,001 - 50,000	810.00	675.00	827.00	689.17	2.1
50,001 - 60,000	930.00	775.00	949.00	790.83	2.0
60,001 - 70,000	1,050.00	875.00	1,071.00	892.50	2.0
70,001 - 80,000	1,171.00	975.83	1,195.00	995.83	2.0
80,001 - 90,000	1,252.00	1,043.33	1,278.00	1,065.00	2.1
90,001 - 100,000	1,410.00	1,175.00	1,439.00	1,199.17	2.1
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1	417.00	347.50	426.00	355.00	2.2
2	463.00	385.83	473.00	394.17	2.2
3	509.00	424.17	520.00	433.33	2.2
4	556.00	463.33	568.00	473.33	2.2
5	603.00	502.50	616.00	513.33	2.2
Number of Dwellings (Inspection Charge)					
1	419.00	349.17	428.00	356.67	2.1
2	650.00	541.67	663.00	552.50	2.0
3	813.00	677.50	830.00	691.67	2.1
4	975.00	812.50	995.00	829.17	2.1
5	1,135.00	945.83	1,158.00	965.00	2.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : **Building Control**

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	344	351

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase

REGULARISATION CERTIFICATES

Type of Work					
Domestic extension not exceeding 10 sq m floor area		524.00		535.00	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		618.00		631.00	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		855.00		873.00	2.1
Loft conversion		665.00		679.00	2.1
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 £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		428.00		437.00	2.1
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		428.00		437.00	2.1
Window Replacement (Non competent persons scheme)		122.00		125.00	2.5
Installation of domestic solar panels/wind turbines		166.00		170.00	2.4
Re-wiring or new electrical installation of a dwelling		381.00		389.00	2.1
Any electrical work other than re-wiring of a dwelling		310.00		317.00	2.3
Renovation of a thermal element		199.00		203.00	2.0
Estimated Cost £					
0 - 2000		166.00		170.00	2.4
2,001 - 5,000		286.00		292.00	2.1
5,001 - 10,000		333.00		340.00	2.1
10,001 - 20,000		463.00		473.00	2.2
20,001 - 30,000		583.00		595.00	2.1
30,001 - 40,000		707.00		722.00	2.1
40,001 - 50,000		830.00		847.00	2.0
50,001 - 60,000		953.00		973.00	2.1
60,001 - 70,000		1,075.00		1,097.00	2.0
70,001 - 80,000		1,199.00		1,223.00	2.0
80,001 - 90,000		1,282.00		1,308.00	2.0
90,001 - 100,000		1,444.00		1,473.00	2.0
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1		856.00		874.00	2.1
2		1,140.00		1,163.00	2.0
3		1,354.00		1,382.00	2.1
4		1,569.00		1,601.00	2.0
5		1,780.00		1,816.00	2.0
NOTE: The following minimum charges apply: Where an extension to a dwelling, the total floor area of which exceeds 60m2, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04					
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		1.00	122.2
Building Regulations (1g)		0.85		1.00	17.6
Building Regulations (1h)		0.85		1.00	17.6
Other Charges					
Hoarding / Scaffold Licences - Per Licence		158.00		162.00	2.5
Dealing with Demolition Notices		158.00		162.00	2.5
Officer Letter - Confirmation to Solicitor	45.00	37.50	46.00	38.33	2.2

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	164	164

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LOCAL LAND CHARGES					
Fees for official search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Assisted search (incl photocopies)		22.00		22.00	0.0
Copy search		25.00		25.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Extra Parcel Fee on (LLC1)		5.00		5.00	0.0
Search carried out by Authority - Domestic (CON29R)*		79.15		80.00	1.1
Search carried out by Authority - Non Domestic (CON29R)*		84.15		85.00	1.0
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
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

Notes

* Currently we do not charge VAT on these items but HMRC are currently looking into this area and may require us to add VAT

Service : Highways

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<u>HIGHWAY ENQUIRIES</u>					
Standard rate per hour - minimum charge		60.00		61.00	1.7
<u>RECHARGEABLE WORKS</u>					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
<u>HIGHWAY ADOPTIONS</u>					
Road Adoptions					
Deposit/minimum fee		1,500.00		2,500.00	66.7
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		84.35		86.00	2.0
Section 38/Section 278 fees					
Schemes up to £15,000 - minimum charge		1,500.00			
Schemes over £15,000		10% of value			
Schemes up to £25,000 - minimum charge				2,500.00	
Schemes over £25,000				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 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums					

Service : Highways

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<u>STREET NAMING & NUMBERING</u>					
Property Name Change (Sole identity)		84.05		86.00	2.3
Addition of Property name (To numbered property)		26.25		27.00	2.9
Amendment to Postal Address		84.05		86.00	2.3
New Build - Individual Property		84.05		86.00	2.3
New Development - Fixed Fee		157.60		161.00	2.2
- Plus fee per Unit		21.00		22.00	4.8
Conversion of Property into Flats - Fee per Flat		42.05		43.00	2.3
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		21.00		22.00	4.8
<u>TRAFFIC SURVEY DATA</u>					
Observed or modelled junction turning counts - per junction	553.05	460.88	564.00	470.00	2.0
Traffic count information from automatic counters	162.95	135.79	166.00	138.33	1.9
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.	582.10	485.08	594.00	495.00	2.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request Other data requests will be assessed on their merits and charged at the discretion of the Council	291.05	242.54	297.00	247.50	2.0
Developers Charges					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for one month or each additional month exceeding six months	3,960.00	3,300.00	4,039.00	3,365.83	2.0
Use of model for first six months	19,535.00	16,279.17	19,926.00	16,605.00	2.0
Use of model for twelve months	39,580.00	32,983.33	Remove	Remove	
<u>CONCESSIONARY FARES</u>					
Replacement Pass		5.00		6.00	20.0
New annual Senior Citizen Railcard (with any increases made by by SWT during the year to be passed on)		11.70		12.00	2.6
Renewal of Disabled Person's Railcard		4.00		5.00	25.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	931	950
Are concessions available? No		

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)	Charge per 0.1 hectares		385.00		Set by regulation
(b) More than 2.5 hectares (£9,527+) (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Standard charge		9,527.00		Set by regulation
	PLUS Charge per 0.1 hectares in excess of 2.5 hectares		115.00		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			172.00		Set by regulation
Two or more dwelling units			339.00		Set by regulation
2. Erection of new dwelling units					
(a) 50 dwellings or less (each dwelling)	Maximum		19,250.00		Set by regulation
	Charge per Unit		385.00		Set by regulation
(b) More than 50 dwellings (£19,049+ £115 for each dwelling)	Maximum		250,000.00		Set by regulation
	Standard charge		19,049.00		Set by regulation
	Charge per Unit above 50		115.00		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				
3. Development (other than dwelling units, agricultural buildings, or glasshouses, plant or machinery) where the floor space created is:					
(a) Nil or not more than 40 sq metres (each application)	Charge per Application		195.00		Set by regulation
(b) 40 sq metres to 75 sq metres (each application)	Charge per Application		385.00		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		385.00		Set by regulation
(d) More than 3750 sq m (£19,049+ £115 each additional 75 sq m or part of)	Maximum		250,000.00		Set by regulation
	Standard charge		19,049.00		Set by regulation
	Each additional 75 sq m or part of		115.00		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				
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)		385.00		Set by regulation
(b) More than 5 hectares (£19,409+ £115 each additional 0.1 ha)	Maximum		250,000.00		Set by regulation
	Standard charge		19,049.00		Set by regulation
	Each Additional 0.1ha		115.00		Set by regulation

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service					
		2016/17 Budget £'000	Proposed 2017/18 Budget £'000		
Income the proposed fees will generate:		931	950		
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
5. Agricultural buildings (excluding glasshouses)					
a) Up to 465 sq metres (each application)	Each Application		80.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		385.00		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 meters		385.00		Set by regulation
	Each additional 75 sq m		385.00		Set by regulation
d) More than 4,215 sq m (£19,049+ £115 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation
	Each additional 75 sq m		115.00		Set by regulation
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		80.00		Set by regulation
b) More than 465 sq metres (floor area of building proposed)	Each Application		2,150.00		Set by regulation
Operations, Etc other than Building Works					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application		195.00		Set by regulation
2. Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)					
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		195.00		Set by regulation
(b) More than 15 hectares (£29,112+ £115 for each 0.1 ha)	Maximum		65,000.00		Set by regulation
	Charge per Unit (0.1ha)		115.00		Set by regulation
3. Operations connected with exploratory drilling for oil or natural gas					
(a) Up to 7.5 hectares	Each 0.1 hectare or part of		423.00		Set by regulation
(b) More than 7.5 hectares (£31,725 + £126 for each 0.1 of a hectare in excess of 7.5 hectares)	Each 0.1 hectares above 7.5 hectares		126.00		Set by regulation
	Maximum		250,000.00		Set by regulation

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	931	950

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	%
4. Operations (other than exploratory drilling) for the winning and working of oil or natural gas					
a) Site area not more than 15 hectares	Per 0.1 hectares (or part of)		214.00		Set by regulation
b) Site area more than 15 hectares			£32,100 + additional £126 for each 0.1 hectares in excess of 15 hectares up to a maximum of £65,000		Set by regulation
5. Other operations for the winning and working of minerals excluding oil and natural gas					
a) Site area not more than 15 hectares	Per 0.1 hectares (or part of)		195.00		Set by regulation
b) Site area more than 15 hectares			£29,112 + additional £115 for each 0.1 hectares in excess of 15 hectares up to a maximum of £65,000		Set by regulation
6. Other operations not coming into any of the above categories			£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690		Set by regulation
Lawful Development Certificate					
Existing use - in breach of a planning condition			Same as full		Set by regulation
Existing use - lawful not to comply with a particular condition			195.00		Set by regulation
Proposed use			Half the normal planning fee		Set by regulation

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2017/18 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	931	950

Are concessions available? No

Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	£.p	%
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		80.00		Set by regulation	
Agricultural and forestry buildings and operations or demolition of buildings	Each Application		80.00		Set by regulation	
Telecommunications code systems operators	Each Application		385.00		Set by regulation	
Proposed Change of Use to State Funded school or Registered Nursery	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural Building to a State-Funded School or registered Nursery	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	Each Application		80.00		Set by regulation	
Proposed Change of Use of a building from Office (Use class B1) Use to a use falling within Use Class C3 (Dwellinghouse)	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	Each Application		172.00		Set by regulation	
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), where there are no Associated Building Operations	Each Application		80.00		Set by regulation	
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	Each Application		172.00		Set by regulation	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	930	950

Are concessions available? No

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
CHARGES TO 7 NOVEMBER 2016					
Pre Application Enquiry Fees					
Householder					
Initial fee	47.40	39.50		0.00	
Residential Development					
Initial fee (per site)					
1 Home	183.10	152.58		0.00	
2-5 homes	441.60	368.00		0.00	
6-10 homes	797.05	664.21		0.00	
11-30 homes	1,184.80	987.33		0.00	
31-50 homes	3,015.80	2,513.17		0.00	
51 + homes	5,385.35	4,487.79		0.00	
Change of use from a dwelling and change of use of land to garden	86.15	71.79		0.00	
Commercial Property Development (including change of use)					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shopfronts and other changes relating to external appearance	70.05	58.38		0.00	
40-250 sq m	193.85	161.54		0.00	
250-1,000 sq m	430.80	359.00		0.00	
1,001-10,000 sq m	753.95	628.29		0.00	
Over 10,000 sq m (1Ha)	1,938.75	1,615.63		0.00	
CHANGES AGREED FROM 7 NOVEMBER 2016 WITH NO FURTHER INCREASES UNTIL 2018-19					
Residential - all rates based on gross new units					
Stage 1 In-Principle advice for Permitted Development Enquiries					
Householder			50.00	41.67	
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
Householder			80.00	66.67	
1 unit			150.00	125.00	
2-5 units			300.00	250.00	
6-10 units			400.00	333.33	
11-25 units			600.00	500.00	
26-50 units			1,000.00	833.33	
51+ units			1,500.00	1,250.00	
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
Householder			80.00	66.67	
1 unit			160.00	133.33	
2-5 units			320.00	266.67	
6-10 units			780.00	650.00	
11-25 units			1,140.00	950.00	
26-50 units			2,100.00	1,750.00	
51+ units			5,100.00	4,250.00	
Full Standard Pre-App with site visit and all relevant consultees					
Householder			130.00	108.33	
1 unit			250.00	208.33	
2-5 units			500.00	416.67	
6-10 units			950.00	791.67	
11-25 units			1,400.00	1,166.67	
26-50 units			2,500.00	2,083.33	
51+ units			5,600.00	4,666.67	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	930	400

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CHANGES AGREED FROM 7 NOVEMBER 2016 WITH NO FURTHER INCREASES UNTIL 2018-19					
Commercial/Non-Residential					
Based on floorspace including change of use					
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
0-200 sq metres			120.00	100.00	
201-1000 sq metres			250.00	208.33	
1001-2000 sq metres			340.00	283.33	
2001-3000 sq metres			400.00	333.33	
3001-5000 sq metres			600.00	500.00	
5001-10000 sq metres			1,000.00	833.33	
10001+ sq metres			1,500.00	1,250.00	
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
0-200 sq metres			130.00	108.33	
201-1000 sq metres			300.00	250.00	
1001-2000 sq metres			460.00	383.33	
2001-3000 sq metres			780.00	650.00	
3001-5000 sq metres			1,140.00	950.00	
5001-10000 sq metres			2,100.00	1,750.00	
10001+ sq metres			5,100.00	4,250.00	
Full Standard Pre-App with site visit and all relevant consultees					
0-200 sq metres			200.00	166.67	
201-1000 sq metres			450.00	375.00	
1001-2000 sq metres			650.00	541.67	
2001-3000 sq metres			950.00	791.67	
3001-5000 sq metres			1,400.00	1,166.67	
5001-10000 sq metres			2,500.00	2,083.33	
10001+ sq metres			5,600.00	4,666.67	
Bespoke Service					
Please contact the planning service to discuss requirements and charges					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service					
	2016/17 Budget		Proposed 2017/18 Budget		
	£'000		£'000		
Income the proposed fees will generate:					
		930	1,000		
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Extras					
Consideration of additional plans (within 12 weeks of original application)					
Residential					
Householder			40.00	33.33	
1 unit			80.00	66.67	
2-5 units			160.00	133.33	
6-10 units			300.00	250.00	
11-25 units			450.00	375.00	
26-50 units			600.00	500.00	
51+ units			750.00	625.00	
Commercial/Non-Residential					
0-200 sq metres			40.00	33.33	
201-1000 sq metres			80.00	66.67	
1001-2000 sq metres			160.00	133.33	
2001-3000 sq metres			300.00	250.00	
3001-5000 sq metres			450.00	375.00	
5001-10000 sq metres			600.00	500.00	
10001+ sq metres			750.00	625.00	
Additional charges					
Officer recharge rate per officer in attendance at a meeting	91.55	76.29			
Meetings (per officer for 1.5 hours)			95.00	79.17	
Non-Material amendments to a planning permission - Householder	28.00	23.33	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	195.00	162.50	Set by regulation		
Miscellaneous					
Change of use from a dwelling and change of use of land to garden			86.15	71.79	
Non householder finding out use class, what type of amendment is required on an application eg non-material or material amendment			70.05	58.38	
Letter of confirmation of compliance with enforcement notice			160.00	133.33	
Other					
Research Enquiries - Per Hour	91.55	76.29	91.55	76.29	0.0
Mixed					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
Advertising					
Relating to the business on the premises		110.00		Set by regulation	
Advance signs which are not situated on or visible from the site, directing the public to a business		110.00		Set by regulation	
Other advertisements		385.00		Set by regulation	

Service : Highways

Purpose of the Charge: To contribute to the costs of the service					
		2016/17 Budget £'000	Proposed 2017/18 Budget £'000		
Income the proposed fees will generate:		123	125		
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Admin fee		0%		15%	15.0
Access Protection Markings	101.80	84.83	103.85	86.54	2.0
Highway Licences and Consents					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Third Party Report Inspection Fee		68.00		68.00	0.0
Skip Operators Licence annual fee		78.80		80.40	2.0
Skip Licence application fee including one week occupation of the highway		19.20		19.60	2.1
per additional week or part there of		12.65		12.90	2.0
for those found without a licence		136.35		139.10	2.0
HIPPO Bags (placed on highway) application fee including one week occupation of the highway		19.20		19.60	2.1
per additional week or part there of		12.65		12.90	2.0
for those found without a licence		52.40		53.45	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		713.00		727.25	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost + 15% Admin Fee		Rechargeable Advertising Cost	Admin fee removed
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)		5.00		5.00	0.0
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost + 15% Admin Fee		Advertising Cost	Admin fee removed
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order. (Non refundable application fee)				5.00	new
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order.				Advertising Cost	new
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice. (Non refundable application fee)				5.00	new
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice.				171.40	new
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		713.00		727.25	2.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		84.00		85.70	2.0
Temporary Deposit of Materials on application fee including one week occupation of the highway		22.35		22.80	2.0
Public Highway per additional week or part there of		16.80		17.15	2.1
per necessary inspection		52.40		53.45	2.0
Domestic Vehicle Access Application Fee (BFC Contractor)		39.20		40.00	2.0
Domestic Vehicle Access Inspection Fee - Per Occasion		52.40		53.45	2.0
Domestic Vehicle Access Application Fee (Private Contractor)		72.75		74.20	2.0
Domestic Vehicle Access Inspection Fee - Per Occasion		52.40		53.45	2.0
Inspection of Illegally Constructed Dropped Kerb / Retrospective Approval inspection and admin cost				405.95	new
Property Developers or Commercial Vehicle Access Fee plus		139.40		350.00	151.1
1 Property		252.50		257.55	2.0
2-50 Properties		454.50		463.60	2.0
51 + Properties		707.00		721.15	2.0
per inspection		52.40		53.45	2.0
Street Works / Permit Team project fees for s38 and s278 or in lieu of.				514.20	new
Fee for schemes up to £25k value				1,028.40	new
Fee for schemes over £25k value.					
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)		65.65		400.00	509.3
Per additional hour or part thereof				50.00	new
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		171.70		600.00	249.4
Per additional hour or part thereof				100.00	new
Bus Stop Suspensions Per day		105.10			
Maximum charge		215.40			
Application fee (including up to one weeks use).				245.70	new
Per additional week or part thereof.				85.70	new
Provision of temporary bus stops Per stop for duration of suspension		52.40		Now included above	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		67.85		69.20	2.0

Service : Highways

Purpose of the Charge: To contribute to the costs of the service					
			2016/17 Budget £'000	Proposed 2017/18 Budget £'000	
Income the proposed fees will generate:			123	125	
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Application for Street Café (Registered charity)	Fee (Based on number of chairs) 01-10 Chairs 11-20 Chairs 21 +	£114 plus number of chairs fee 75.75 101.00 126.25		£116 plus number of chairs fee 77.25 103.00 128.80	1.8 2.0 2.0 2.0
Application for Street Café (Commercial)	Fee (Based on number of chairs) 01-10 Chairs 11-20 Chairs 21 +	£114 plus number of chairs fee 151.50 252.50 353.50		£116 plus number of chairs fee 154.55 257.55 360.55	2.0 2.0 2.0
Renewal for Street Café	Fee (Based on number of chairs) 01-10 Chairs 11-20 Chairs 21 +	£70 plus number of chairs fee 101.00 151.50 252.50		£71.40 plus number of chairs fee 103.00 154.55 257.55	2.0 2.0 2.0
Application to place Automatic Traffic Counters (ATC's) on the highway.	Application Fee (Non-refundable) plus per site Fees for administering unlicensed ATC's.			138.45 53.45 471.35	new new new
Crane/Machinery/Structure on Public Highway Licence	Fee plus per necessary inspection	135.75 52.40		138.45 53.45	2.0 2.0
Street Works Licence Application Fee (Initial 200m)	Fee plus per additional 200metres or part thereof per inspection	424.20 51.40		600.00 137.35 52.45	41.4 new 2.0
Planting/Cultivation of Public Highway	Fee plus per necessary inspection	102.80 52.40		104.85 53.45	2.0 2.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus per necessary inspection	424.20 52.40		600.00 53.45	41.4 2.0
Application to place Cables etc. over the Public Highway	Fee plus per necessary inspection	135.75 52.40		138.45 53.45	2.0 2.0
Road Occupation with temporary traffic management (no excavation)	Fee plus per necessary inspection	151.50 52.40		154.55 53.45	2.0 2.0
Cost per failed core sample (layer thickness test)		Actual cost + 15% administration		Actual cost + 15% administration	
Cost per failed core sample (Air Voids test)		Actual cost + 15% administration		Actual cost + 15% administration	
Traffic Management Costs		Actual cost + 15% administration		Actual cost + 15% administration	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof)	Fee plus Per site			342.80 53.45	new new
Retrospective Licence and penalty for Temporary signs on the Highway without authorisation or Licence	Fee			600.00	new
Authorisation for the installation of temporary Traffic Signals. Does not apply to Statutory undertakers as per HAUC advice note No. 2009/09 by virtue of section 65 NRSWA.	Fee			214.25	new

Service : Highways

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

	2016/17 Budget £'000 123	Proposed 2017/18 Budget £'000 125
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
					£.p
Street Works Permit Scheme					
	Main Roads				
	Provisional Advance Authorisation (PAA)		91.00		91.00 0.0
	Major Activity [over 10 days] and all major works requiring a traffic regulation order.		224.00		224.00 0.0
	Major Activity [4 – 10 days]		128.00		128.00 0.0
	Major Activity [up to 3 days]		63.00		63.00 0.0
	Standard activity		128.00		128.00 0.0
	Minor Activity		63.00		63.00 0.0
	Immediate activity		57.00		57.00 0.0
	Permit Variation		45.00		45.00 0.0
	Minor Roads				
	Provisional Advance Authorisation (PAA)		74.00		74.00 0.0
	Major Activity [over 10 days] and all major works requiring a traffic regulation order.		143.00		143.00 0.0
	Major Activity [4 – 10 days]		0.00		0.00 0.0
	Major Activity [up to 3 days]		0.00		0.00 0.0
	Standard activity		0.00		0.00 0.0
	Minor Activity		0.00		0.00 0.0
	Immediate activity		0.00		0.00 0.0
	Permit Variation		35.00		35.00 0.0
Rechargeable Street Works	Repair/Replacement	Actual cost + 15% administration		Actual cost + 15% administration	0
Vetting of Traffic Signals designs linked to s278 & s38 schemes	Fee (Up to £25k Signals, Controller & Installation Costs)			1,500.00	new
	Fee (Over £25k Signals, Controller & Installation Costs)			2,500.00	new
Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring linked to s278 & s38 schemes.	Fee (Up to £25k Signals, Controller & Installation Costs)			600.00	new
	Fee (Over £25k Signals, Controller & Installation Costs)			1,200.00	new

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Other Services

Purpose of the Charge: To recover the costs.

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
MISCELLANEOUS					
Documents					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Photocopying					
A4 Black & White	0.25	0.21	0.30	0.25	20.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.90	0.75	0.90	0.75	0.0
A3 Colour	1.80	1.50	1.80	1.50	0.0
Large Plans Black & White	0.85	0.71	0.90	0.75	5.9
Large Plans Colour	2.95	2.46	3.00	2.50	1.7
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service					
		2016/17 Budget £'000		Proposed 2017/18 Budget £'000	
Income the proposed fees will generate:		24		24	
Are concessions available? There are concessions for people under 16, students, people over 64 & the disabled which are detailed in the fees & charges below.					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
	£.p	£.p	£.p	£.p	%
PARKS & COUNTRYSIDE					
WESTMORLAND PARK					
Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	89.90	74.92	91.70	76.42	2.0
Senior Pitch for Junior Use	45.10	37.58	46.10	38.42	2.2
Junior Pitch	30.00	25.00	30.60	25.50	2.0
PRIORY FIELD					
Football Pitch (without changing rooms) exc VAT*					
Senior Pitch	56.70	47.25	57.90	48.25	2.1
Senior Pitch for Junior Use	28.40	23.67	29.00	24.17	2.1
Junior Pitch	18.90	15.75	19.30	16.08	2.1
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	79.10	65.92	80.70	67.25	2.0
Adult Membership	39.60	33.00	40.40	33.67	2.0
Junior Membership	21.70	18.08	22.20	18.50	2.3
Tennis - Pay and Play					
Adult	6.20	5.17	6.40	5.33	3.2
Under 16/64+	4.60	3.83	4.70	3.92	2.2
Hall Hire					
Per Hour	12.30	10.25	12.60	10.50	2.4
Ranger / Officer led activity (Walks & Talks)					
Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	24.20	20.17	24.70	20.58	2.1
Local Businesses / Commercial Groups	As appropriate		As appropriate		
Rights of Way					
Basic charge to process an application, add to register of deposits and posting notices on site		250.00		255.00	2.0
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices		50.00		51.00	2.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)		50.00		51.00	2.0
With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academin year use.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Museums & Galleries

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	559	570

Are concessions available? There are concessions for people under 16, students, people over 64 & the disabled which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
THE LOOK OUT					
Admission					
Adult	7.30	6.08	7.45	6.21	2.1
Under 16 / Students / 64+ / Disabled	5.00	4.17	5.10	4.25	2.0
Saver Ticket	19.60	16.33	20.00	16.67	2.0
School Children	4.55	3.79	4.65	3.88	2.2
Under 4s Group Bookings	4.55	3.79	4.65	3.88	2.2
45 minute visit special needs	3.05	2.54	3.10	2.58	1.6
Adult after 4pm	3.80	3.17	3.90	3.25	2.6
Under 16 / Students / 64+ / Disabled, after 4pm	2.55	2.13	2.60	2.17	2.0
Saver Ticket after 4pm	9.80	8.17	10.00	8.33	2.0
Parent & Toddler (Term time only)	6.25	5.21	6.40	5.33	2.4
Carers for disabled	Free		Free		
Birthday Parties*					
Hot menu		0.00		0.00	
Cold menu		0.00		0.00	
Self catering		0.00		0.00	
Self catering - no room hire		0.00		0.00	
Loyalty Card					
Adult	29.20	24.33	29.80	24.83	2.1
Under 16	20.00	16.67	20.40	17.00	2.0
Family	78.40	65.33	80.00	66.67	2.0
Commercial Hire					
Whole Day	245.00	204.17	250.00	208.33	2.0
Half Day	123.00	102.50	126.00	105.00	2.4
Per Hour	59.00	49.17	60.00	50.00	1.7
Evening hire, per hour	78.00	65.00	80.00	66.67	2.6
* Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Downshire Golf Complex

Purpose of the Charge: To recover the costs of the service		
	2016/17 Budget £'000 667	Proposed 2017/18 Budget £'000 680
Income the proposed fees will generate:		

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Membership					
Family in Area	62.00	51.67	63.25	52.71	2.0
Adult in Area	35.70	29.75	36.40	30.33	2.0
Under 16 / 64+ in Area	17.45	14.54	17.80	14.83	2.0
Family out Area	82.65	68.88	84.30	70.25	2.0
Adult out Area	55.80	46.50	56.90	47.42	2.0
Under 16 / 64+ out Area	27.15	22.63	27.70	23.08	2.0
Adult Temporary Membership	2.10	1.75	2.15	1.79	2.4
Under 16 / 64+	1.50	1.25	1.55	1.29	3.3
Main Course					
Adult Member Summer - Monday - Friday	20.70	17.25	21.10	17.58	1.9
Adult Member Summer - Weekend & BH	26.60	22.17	27.15	22.63	2.1
Adult Winter - Monday - Friday	16.55	13.79	16.90	14.08	2.1
Adult Winter - Weekend & BH	24.60	20.50	25.10	20.92	2.0
Under 16 Summer - Monday - Friday	7.85	6.54	8.00	6.67	1.9
Under 16 Summer - Weekend & BH	12.35	10.29	12.60	10.50	2.0
Under 16 Winter - Monday - Friday	6.80	5.67	6.95	5.79	2.2
Under 16 Winter - Weekend & BH	11.85	9.88	12.10	10.08	2.1
64+ Summer - Monday - Friday	12.50	10.42	12.75	10.63	2.0
64+ Winter - Monday - Friday	11.50	9.58	11.75	9.79	2.2
Limited Time					
Summer Rate - Monday - Friday	13.90	11.58	14.20	11.83	2.2
Summer Rate - Weekend	14.90	12.42	15.20	12.67	2.0
Winter Rate - Monday - Friday	11.85	9.88	12.10	10.08	2.1
Winter Rate - Weekend	13.90	11.58	14.20	11.83	2.2
9 Holes					
Summer Rate – Monday - Friday	10.85	9.04	11.05	9.21	1.8
Winter Rate – Monday - Friday	9.80	8.17	10.00	8.33	2.0
Season Tickets					
5 Day (Monday to Friday only)	600.00	500.00	615.00	512.50	2.5
5 Day Plus (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	700.00	583.33	714.00	595.00	2.0
7 Day (Unlimited play 7 days a week)	900.00	750.00	921.00	767.50	2.3
Junior (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	150.00	125.00	153.00	127.50	2.0
Pitch & Putt					
Adults	4.60	3.83	4.70	3.92	2.2
Under 16	2.25	1.88	2.30	1.92	2.2
Family (2 adults & 2 under 18's)	10.20	8.50	10.40	8.67	2.0
Driving Range					
20 balls	1.70	1.42	1.75	1.46	2.9
50 balls	3.60	3.00	3.65	3.04	1.4

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
2017/18 PROPOSED FEES & CHARGES

Service : Downshire Golf Complex

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	667	680

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

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					
NB no pre booking is permitted under this scheme..					
Main Course					
Adult Monday - Friday	6.20	5.17	6.30	5.25	1.6
Adult Monday - Friday Dusk Rate	4.25	3.54	4.35	3.63	2.4
Under 16/64+ - Monday - Friday	4.20	3.50	4.30	3.58	2.4
Under 16/64+ - Monday - Friday Dusk Rate	2.60	2.17	2.65	2.21	1.9
Driving Range					
20 balls	0.45	0.38	0.45	0.38	0.0
50 balls	1.20	1.00	1.20	1.00	0.0
Pitch & Putt					
Adults	1.45	1.21	1.50	1.25	3.4
Under 16	0.70	0.58	0.70	0.58	0.0
Family (2 adults & 2 under 16's)	3.10	2.58	3.15	2.63	1.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	303	303

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
EDGBARROW & SANDHURST SPORTS CENTRES					
Memberships					
Family In Area	62.00	51.67	63.20	52.67	1.9
Adult In Area	35.70	29.75	36.40	30.33	2.0
Under 16 / 64+ In Area	17.45	14.54	17.80	14.83	2.0
Family Out Area	82.60	68.83	84.30	70.25	2.1
Adult Out Area	55.80	46.50	56.90	47.42	2.0
Under 16 / 64+ Out Area	27.15	22.63	27.70	23.08	2.0
Adult Temporary Membership	2.10	1.75	2.10	1.75	0.0
Under 16 / 64+ Temporary Membership	1.50	1.25	1.50	1.25	0.0
Indoor Activity - Adult					
Badminton Court Per Hour	10.50	8.75	10.70	8.92	1.9
Badminton Court 30 Minutes	5.45	4.54	5.60	4.67	2.8
5-a-side Football	43.70	36.42	45.90	38.25	5.0
Cricket Nets	43.70	36.42	45.90	38.25	5.0
Archery	43.70	36.42	45.90	38.25	5.0
Main Hall	43.70	36.42	45.90	38.25	5.0
Small Hall / Bar	26.55	22.13	27.85	23.21	4.9
Café/Bar Activity Space	20.60	17.17	21.65	18.04	5.1
Squash (ESC)	8.30	6.92	N/A	N/A	
Indoor Activity - Under 16 / 64+					
Badminton Court Per Hour	6.85	5.71	7.00	5.83	2.2
Badminton Court 30 Minutes	4.25	3.54	4.30	3.58	1.2
5-a-side Football	29.70	24.75	31.20	26.00	5.1
Cricket Nets	29.70	24.75	31.20	26.00	5.1
Archery	29.70	24.75	31.20	26.00	5.1
Main Hall	29.70	24.75	31.20	26.00	5.1
Small Hall / Bar	23.70	19.75	24.90	20.75	5.1
Café/Bar	17.85	14.88	18.75	15.63	5.0
Squash (ESC)	5.50	4.58	N/A	N/A	
Outdoor Activity - Adult					
Small Synthetic Pitch(SSC)	31.05	25.88	34.50	28.75	11.1
Large Tarmac	32.05	26.71	32.90	27.42	2.7
Synthetic Pitch (1 Hour)	78.40	65.33	86.25	71.88	10.0
Synthetic Pitch (1.5 Hour)	117.60	98.00	129.40	107.83	10.0
1/3 Synthetic Pitch	31.35	26.13	34.50	28.75	10.0
Netball Court	11.80	9.83	12.00	10.00	1.7
Tennis Court	6.15	5.13	6.30	5.25	2.4
Outdoor Activity - Under 16 / 64+					
Small Synthetic Pitch(SSC)	17.15	14.29	19.00	15.83	10.8
Large Tarmac	21.85	18.21	22.00	18.33	0.7
Synthetic Pitch (1 Hour)	42.25	35.21	46.50	38.75	10.1
Synthetic Pitch (1.5 Hour)	63.35	52.79	69.70	58.08	10.0
1/3 Synthetic Pitch	17.30	14.42	19.00	15.83	9.8
Netball Court	7.95	6.63	8.00	6.67	0.6
Tennis Court	4.55	3.79	4.60	3.83	1.1
Body Logic Fitness Room					
Casual Use	6.35	5.29	6.90	5.75	8.7
Monthly Direct Debit (Individual)	35.00	29.17	25.00	20.83	-28.6
Monthly Direct Debit (Couple)	61.60	51.33	43.80	36.50	-28.9
Annual	350.00	291.67	250.00	208.33	-28.6
Be active @ Sandhurst	15.15	12.63	15.00	12.50	-1.0
Be active Xpress (Daytime at Crowthorne)	15.15	12.63	N/A	N/A	
Induction (free monthly/annual payees)	24.05	20.04	25.25	21.04	5.0
Health Assessment (free monthly/annual payees)	7.75	6.46	8.15	6.79	5.2
Personal Programme Card (free monthly/annual payees)	7.75	6.46	8.15	6.79	5.2
Personal Training Session	27.95	23.29	29.35	24.46	5.0
Personal Training Session (10 sessions)	249.05	207.54	264.00	220.00	6.0
GP Referral	4.35	3.63	4.60	3.83	5.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	303	303

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

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 / 64+					
Casual Use	4.45	3.71	4.85	4.04	9.0
Monthly Direct Debit (Individual)	24.85	20.71	17.50	14.58	-29.6
Monthly Direct Debit (Couple)	43.25	36.04	30.45	25.38	-29.6
Annual	248.45	207.04	150.00	125.00	-39.6
Induction (free monthly/annual payees)	24.05	20.04	25.25	21.04	5.0
Health Assessment (free monthly/annual payees)	7.75	6.46	8.15	6.79	5.2
Personal Programme Card	7.75	6.46	8.15	6.79	5.2
Personal Training Session	25.55	21.29	26.85	22.38	5.1
Personal Training Session (10 sessions)	229.95	191.63	242.00	201.67	5.2
Children's Birthday Parties					
Standard	94.70	78.92	99.00	82.50	4.5
Combination	133.30	111.08	139.00	115.83	4.3

Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.

Disabled people will be charged the lowest junior/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	3.25	2.71	3.80	3.17	16.9
	Under 16/64+	2.05	1.71	2.30	1.92	12.2
Fitness Suite	Adult	2.00	1.67	2.60	2.17	30.0
	Under 16/64+	1.45	1.21	2.30	1.92	58.6
	Induction - Adult	8.05	6.71	8.85	7.38	9.9
	Induction - Under 16 / 64+	6.95	5.79	7.65	6.37	10.0
	Health Assessment - Adult	2.60	2.17	2.85	2.38	9.6
	Health Assessment - Under 16/64+	2.25	1.88	2.50	2.08	11.1
	Personal Training Card - Adult	2.70	2.25	3.00	2.50	11.1
Squash (ESC)	Adult	2.55	2.13	N/A	N/A	
	Under 16/64+	1.65	1.38	N/A	N/A	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service		
	2016-17 Closed	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	No Income	1,881
Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.		

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	n/a		10.90	9.08	n/a
Under 16	n/a		7.50	6.25	n/a
Family (2 adults and 2 under 16's)	n/a		29.90	24.92	n/a
Under 4's	n/a		free		
Sauna World (includes access to Coral Pools)	n/a		13.90	11.58	n/a
Sunbed (In addition to Entrance Price)	n/a		5.50	4.58	n/a
Spectator	n/a		2.65	2.21	n/a
The following Off Peak Charges					
Adult	n/a		6.50	5.42	n/a
Under 16	n/a		6.50	5.42	n/a
Over 64 Sauna	n/a		6.50	5.42	n/a
Parent & Toddler (1 adult and 2 pre-school children)	n/a		6.50	5.42	n/a
Sauna World	n/a		10.90	9.08	n/a
Over 64 Sauna	n/a		10.90	9.08	n/a
Sunbed (In addition to Entrance Price)	n/a		5.50	4.58	n/a

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

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

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

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

Service : Indoor Sports and Recreation facilities

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,635	1,668

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
BRACKNELL LEISURE CENTRE						
Membership						
Family In Area	62.00	51.67	63.20	52.67	1.9	
Adult In Area	35.70	29.75	36.40	30.33	2.0	
Under 16 / 64+ In Area	17.45	14.54	17.80	14.83	2.0	
Family Out Area	82.60	68.83	84.30	70.25	2.1	
Adult Out Area	55.80	46.50	56.90	47.42	2.0	
Under 16 / 64+ Out Area	27.15	22.63	27.70	23.08	2.0	
Temporary Membership						
Adult	2.10	1.75	2.10	1.75	0.0	
Under 16 / 64+	1.50	1.25	1.50	1.25	0.0	
Facility Hire per hour						
Badminton Court Per Hour	Peak	10.50	8.75	10.70	8.92	1.90
	Peak Junior W/E only	6.85	5.71	7.00	5.83	2.20
	Off Peak Adult	8.45	7.04	8.60	7.17	1.80
	Off Peak Under16 / 64+	6.85	5.71	7.00	5.83	2.20
Badminton Court 30 Minutes	Peak	5.45	4.54	Remove		
	Peak Junior W/E only	4.25	3.54	Remove		
	Off Peak	4.25	3.54	Remove		
Table Tennis Table	Peak	4.95	4.13	5.00	4.17	1.00
	Peak Junior W/E only	4.25	3.54	4.30	3.58	1.20
	Off Peak Adult	4.65	3.88	4.70	3.92	1.10
	Off Peak Under16 / 64+	4.25	3.54	4.30	3.58	1.20
Main Hall	Peak	95.00	79.17	96.90	80.75	2.0
	Off Peak	72.00	60.00	73.40	61.17	1.9
Main Hall (Half)	Peak	52.50	43.75	53.50	44.58	1.9
	Off Peak	38.50	32.08	39.50	32.92	2.6
3M Hall	Peak	57.50	47.92	59.00	49.17	2.6
	Off Peak	44.50	37.08	45.50	37.92	2.2
Squash Court (40 mins)	Peak	8.30	6.92	8.50	7.08	2.4
	Peak Junior	5.50	4.58	5.60	4.67	1.8
	Off Peak Adult	7.10	5.92	7.20	6.00	1.4
	Off Peak Under16 / 64+	5.50	4.58	5.60	4.67	1.8
Pool Complex for Swimming Galas:						
Clubs etc.	Inside Borough	374.00	311.67	380.00	316.67	1.6
	Outside Borough	455.00	379.17	465.00	387.50	2.2
Grass Pitch per game	Adult	72.00	60.00	73.00	60.83	1.4
	Under 16	38.50	32.08	39.00	32.50	1.3
3G Pitch Prices	Peak 11 a-side	90.00	75.00	92.00	76.67	2.2
	Peak 8 a-side	61.00	50.83	62.00	51.67	1.6
	Peak 5 a-side	40.50	33.75	41.00	34.17	1.2
	Off Peak 11 a-side	90.00	75.00	92.00	76.67	2.2
	Off Peak 8 a-side	41.00	34.17	42.00	35.00	2.4
	Off Peak 5 a-side	23.50	19.58	24.00	20.00	2.1
Athletics Training (Use of Track)	Adult	1.90	1.58	1.90	1.58	0.0
	Under 16	1.10	0.92	1.10	0.92	0.0
Athletic Arena per hour						
Clubs etc. Inside Borough	Weekday	42.00	35.00	43.00	35.83	2.4
	Weekend / Bank Holiday	69.00	57.50	70.50	58.75	2.2
Clubs etc. Outside Borough	Weekday	51.50	42.92	53.00	44.17	2.9
	Weekend / Bank Holiday	81.00	67.50	83.00	69.17	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Annexe D

Service : Indoor Sports and Recreation facilities

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,635	1,668

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Activity Charges					
Swimming Per session	Family (2+2)or (1+3)	10.60	8.83	10.80	1.9
	Adult	3.55	2.96	3.60	1.4
	16 and under / 64+	2.40	2.00	2.40	0.0
	Under 5 (Free)	free			
6 months	Adult	N/A			
	16 and under / 64+	N/A			
Swimming Pool Per Month DD	Adult	30.30	25.25	30.90	2.0
	16 and under / 64+	20.20	16.83	20.60	2.0
Annual Swim Membership 12 Months up front payment	Adult	303.00	252.50	303.00	0.0
	16 and under / 64+	202.00	168.33	202.00	0.0
Early Bird Per session	Adult	N/A			
3 months	Adult	N/A			
3 months	64+	N/A			
6 months	Adult	N/A			
6 months	64+	N/A			
Swim & Spa	Peak	10.45	8.71	10.70	2.4
	Off Peak	9.35	7.79	9.50	1.6
Gym, Swim & Spa	Peak	15.65	13.04	16.00	2.2
	Off Peak	14.00	11.67	14.30	2.1
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	8.95	7.46	9.10	1.7
	Off Peak Adult	7.75	6.46	7.90	1.9
	Off Peak 64+	6.85	5.71	7.00	2.2
	Disabled Peak	6.35	5.29	6.50	2.4
	Disabled Off Peak	5.45	4.54	5.60	2.8
Sauna & sunbed combo (per session) based on 5 minutes Sunbed	Peak	10.00	8.33	10.20	2.0
	Off Peak	8.55	7.13	8.70	1.8
Sunbed - Sold in 5 minutes blocks dependant on skin type - Maximum 15 minutes.	Peak Adult	3.50	2.92	3.60	2.9
	Off Peak Adult	2.70	2.25	2.80	3.7
Fitness Room (Bodyworks)	Peak	7.50	6.25	7.70	2.7
	Off Peak	6.50	5.42	6.60	1.5
	TeenWorx	2.40	2.00	2.40	0.0
	Student/64+ peak	4.80	4.00	4.90	2.1
	Student/64+ off peak	3.10	2.58	3.20	3.2
	64+ (Restricted Times)	3.10	2.58	3.20	3.2
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	495.00	412.50	495.00	0.0
	Single Adult Off Peak	329.00	274.17	329.00	0.0
	Per Couple Peak	780.00	650.00	780.00	0.0
	Per Couple Off Peak	522.00	435.00	522.00	0.0
	Disabled Adult Peak	346.50	288.75	346.50	0.0
	Disabled Adult Off Peak	229.50	191.25	229.50	0.0
Platinum Card Per Month	Single Adult Peak	49.50	41.25	49.50	0.0
	Single Adult Off Peak	32.90	27.42	32.90	0.0
	Per Couple Peak	78.00	65.00	78.00	0.0
	Per Couple Off Peak	52.20	43.50	52.20	0.0
	Disabled Adult Peak	34.65	28.88	34.65	0.0
	Disabled Adult Off Peak	22.95	19.13	22.95	0.0
GP Referral		4.55	3.79	4.60	1.1
Keep Active Recreational	Keep Active	4.55	3.79	4.60	1.1
Children's Activities					
Crèche	Per child 1 hour	3.05		3.10	1.6
	Per child 1.5 hours	4.55		4.65	2.2
	Per child 2 hours (maximum)	6.05		6.20	2.5
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.					

Service : Indoor Sports and Recreation facilities

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,635	1,668

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Equipment Hire Charges					
Racquet	2.15	1.79	2.20	1.83	2.3
Table Tennis Bat	2.15	1.79	2.20	1.83	2.3

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 and Weekends after 2.00pm.

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	3.70	3.08	3.80	3.17	2.7
	Off Peak Adult	2.70	2.25	2.80	2.33	3.7
	Off Peak Under 16 / 64+	2.30	1.92	2.30	1.92	0.0
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.50	2.08	2.60	2.17	4.0
	Off Peak	2.30	1.92	2.30	1.92	0.0
Squash	Peak Adult	2.70	2.25	2.80	2.33	3.7
	Off Peak Adult	2.30	1.92	2.30	1.92	0.0
	Off Peak - Under 16	1.80	1.50	1.80	1.50	0.0
Swimming	Adult	1.30	1.08	1.30	1.08	0.0
	Under 16	0.90	0.75	0.90	0.75	0.0
Table Tennis	Peak Adult	1.60	1.33	1.60	1.33	0.0
	Off Peak Adult	1.50	1.25	1.50	1.25	0.0
	Off Peak Under 16	1.40	1.17	1.40	1.17	0.0
Track	Adult	0.60	0.50	0.60	0.50	0.0
	Under 16	0.35	0.29	0.40	0.33	14.3

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

Purpose of the Charge: To recover the costs of the service					
		2016/17 Budget £'000 1,716		Proposed 2017/18 Budget £'000 1,750	
Income the proposed fees will generate:					
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
EASTHAMPTAD PARK CONFERENCE CENTRE					
Delegate Rates:					
Day Executive Service	58.95	49.13	60.15	50.13	2.0
Bed & Breakfast Single En-suite	100.10	83.42	102.10	85.08	2.0
Shared En-suite Per Person	68.50	57.08	69.85	58.21	2.0
Standard Single	54.00	45.00	55.10	45.92	2.0
Half Day Executive Service	51.35	42.79	52.40	43.67	2.0
Meals: Dinner	20.80	17.33	21.20	17.67	1.9
Breakfast - Full English	9.95	8.29	10.15	8.46	2.0
Lunch	15.95	13.29	16.25	13.54	1.9
Sandwiches	6.50	5.42	6.65	5.54	2.3
Tea/Coffee	2.35	1.96	2.40	2.00	2.1
Room Hire:					
Downshire (Day or part day)	2,638.05	2,198.38	2,690.80	2,242.33	2.0
Downshire (Evening)	1,080.05	900.04	1,101.65	918.04	2.0
Lecture Room (Day or part day)	539.40	449.50	550.20	458.50	2.0
Lecture Room (Evening)	539.40	449.50	550.20	458.50	2.0
Syndicate room	135.60	113.00	138.30	115.25	2.0
Grounds Hire:					
From	2,634.30	2,195.25	2,687.00	2,239.17	2.0
Special Weekend Rate:					
Standard singles only	180.65	150.54	184.25	153.54	2.0
Education Centre:					
Lunch	17.70	14.75	18.05	15.04	2.0
Buffet	10.95	9.13	11.15	9.29	1.8
Sandwiches	6.65	5.54	6.80	5.67	2.3
The above prices are maximum charges, where applicable and where not specifically identified courses/retail/catering/weddings/bedrooms/birthday parties/commercial bookings are charged at market rates.					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	94	94

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
It should be noted that customers are receiving email notification prior to items being overdue which will affect income accrued					
Overdue Charges Per Loan Period					
Adult Books, inc multimedia - Daily Max Per item		0.20 8.15		0.20 8.40	0.0 3.1
Childrens Books borrowed by adults - Daily Max Per item		0.10 4.05		0.10 4.20	0.0 3.7
Childrens Books borrowed by children - Daily Max Per item		0.05 2.00		0.05 2.10	0.0 5.0
Teenage Books borrowed by young people 13-17 Max Per item		0.10 4.05		0.10 4.20	0.0 3.7
Spoken Word Cassettes/ CD's Daily Max Per item		0.20 8.15		0.20 8.40	0.0 3.1
Music CD's Daily Max Per item		0.20 8.15		0.20 8.40	0.0 3.1
DVD's Daily Max Per item		0.60 8.15		0.60 8.40	0.0 3.1
Computer Games Daily Max Per item		0.60 8.15		0.60 8.40	0.0 3.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	94	94

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Loan Charges					
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.0
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.0
Requests					
Books/Periodical Articles - All per item					
All items held in BFC Libraries		Free		Free	
Requests for children's books		0.50		0.50	0.0
Requests for all other books		0.20		0.20	0.0
Requests for all other books if a registered disabled person or those with a leisure saver scheme					
Annual subscription - Unlimited Requests				0.00	
- April -March (12 Months)		16.50		17.00	3.0
- October -March (6 Months)		11.50		12.00	4.3
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.70		4.80	2.1
British Library Requests (Subsequent Books)		15.35		15.65	2.0
British Library Requests (Subsequent Periodicals)		10.50		10.70	1.9
British Library Urgent Service		Price on Application		Price on Application	
British Library Urgent Service (Student Concession)		20.50		21.00	2.4

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2017/18 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	94	94

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Internet printing fees					
Printing Mono A4 Page	0.20	0.17	0.20	0.17	0.0
Printing Colour A4 Page	0.50	0.42	0.50	0.42	0.0
Guest Internet Use Half Hour	3.50	2.92	3.60	3.00	2.9
Head Phones Hire Each	1.80	1.50			
Head Phones Purchase Each			2.00	1.67	
USB SticksCD Rom Each	4.50	3.75	5.00	4.17	11.1
Scan and Print by customer A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff A4 Page	4.85	4.04	5.00	4.17	3.1
Scan and Print on Photo Paper A4 Page	5.45	4.54	5.60	4.67	2.8
NEW - Print on Photo Paper A4 Page	0.60	0.50	0.60	0.50	0.0
Fax Charges					
Fax - UK First Page 1st Page	1.15	0.96	1.20	1.00	4.3
Fax - UK additional pages A4 Page	0.80	0.67	0.80	0.67	0.0
Fax - EU First Page 1st Page	2.75	2.29	2.80	2.33	1.8
Fax - EU additional pages A4 Page	1.30	1.08	1.40	1.17	7.7
Fax - Rest of World First Page 1st Page	4.10	3.42	4.20	3.50	2.4
Fax - Rest of World Extra Pages A4 Page	2.05	1.71	2.10	1.75	2.4
Photocopying Charges					
Black & White A4 Page	0.20	0.17	0.20	0.17	0.0
Black & White A3 Page	0.40	0.33	0.40	0.33	0.0
Colour A4 Page	0.80	0.67	0.80	0.67	0.0
Colour A3 Page	1.70	1.42	1.80	1.50	5.9
Other Charges					
Printing from microfilm reader A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries Half day		30.50		31.00	1.6
Facilities Hire at Libraries Full day		45.50		46.00	1.1
Loan of vocal scores Multiples of 10 per week		2.00		2.00	0.0

Facilities Hire at Libraries					
Hourly rate for block bookings		New charge		11.00	

**TO: THE EXECUTIVE
13 DECEMBER 2016**

**CAPITAL PROGRAMME 2017/2018 - 2019/2020
(Borough Treasurer/Chief Executive)**

1 PURPOSE OF DECISION

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2017/18.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2017/18-2019/20 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2017/18, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approves, for consultation, an initial Council funded capital programme of £48.531m for 2017/18 as set out in paragraph 5.23 and summarised in Annex A, including the new schemes listed in Annexes B – F.**
- 2.2 **Recommends to Council the release of £190,000 capital funding in 2016/17 from the 2017/18 Capital Programme to fund the investment required at South Hill Park**
- 2.3 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**
- 2.4 **Approves, for consultation, the inclusion of £0.942m of expenditure to be funded from S106 as outlined in paragraph 5.24.**
- 2.5 **Approves, for consultation, the inclusion of £18.041m of expenditure to be externally funded as outlined in paragraph 5.24.**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

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

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

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

5.3 As the Council's accumulated capital receipts have been fully utilised, the Council returned to a position of internal borrowing in 2010 and as such a revenue contribution is required each year to repay this internal borrowing. Once the Council's current level of investments is exhausted, which is expected to be within the next 18 months the Council will need to borrow externally.

5.4 The Council's estimated total usable capital receipts at 31st March 2016 are zero. As a debt free authority the Council is partly reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term – however with investment rates at historic lows it makes more economic sense to defer borrowing. The Council still receives a share of any Right-To-Buy proceeds from Bracknell Forest Homes in addition to a share of capital receipts from the VAT Shelter scheme, however this is now coming close to the end of the 10-year agreement.

5.5 The proposed capital programme for 2017/18 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and borrowing in addition to capital receipts. Historically capital receipts have averaged around £5m per annum, however with the introduction of CIL and the forthcoming sale of the Sandy Lane land there is potential for a much larger level of capital receipts in 2017/18. However the exact value received will depend largely on the value of receipts from Sandy Lane and the timing of the sale. Even so with such a large programme there is a likelihood that the Council may need to borrow externally however this will depend largely on the progress made at Binfield Learning Village and at Coral Reef. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

5.6 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2017/18 – 2019/20. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's Asset Management Plan. Having done

this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

Town Centre

- 5.7 Following the conclusion of the Development Agreement with Bracknell Regeneration Partnership (BRP) the Council set out its own planned investment on wider Town Centre infrastructure as part of the 2015/16 Capital Programme. These investment plans follow through into 2017/18.
- 5.8 Similarly in order to facilitate transport movements around the Borough, including the planned Town Centre redevelopment, it is necessary to continue to fund a number of infrastructure schemes. As such a funding need of £1.5m has been identified in the 2017/18 proposals (and a further £0.5m in 2018/19) to ensure that the regenerated town centre functions as a “whole centre” and not just as an isolated shopping outlet. As such spending levels of this magnitude are likely to be required until the new Northern Retail Quarter area is open and established for trading. This additional expenditure is aimed at maximising the positive experience of visiting the regenerated town centre.
- 5.9 All of these items have a much wider impact than the new development itself and will benefit the whole Borough. However the expenditure needs to be co-ordinated with the specific work that BRP are planning to carry out.

Commercial Investment Strategy

- 5.10 The Council’s Medium Term Financial Strategy forecasts a substantial budget gap over the next three financial years. This is a challenging target but the Efficiency Plan 2016 – 2020 approved by Full Council on 14 September 2016 demonstrates how the Council will achieve balanced and sustainable budgets throughout the period of the four year settlement. The Transformation Programme initiated during 2015 is critical to the achievement of our financial objectives.
- 5.11 A key project within the Transformation Programme is a Commercial Property Investment Strategy (as outlined in the Report to 16th November Executive) designed to deliver additional income of £1m in 2017/18 with a further £1m in 2018/19 and a further £1m in 2019/20. Assuming an average net yield of 5% per annum this will require the Council to invest £20m per annum in commercial property during 2016/17, 2017/18 and 2018/19.

South Hill Park

- 5.12 An investment of £190,000 has been identified in order to secure long-term reductions in the grant aid to South Hill Park. The investment will secure a £100,000 reduction in each of the following two years which meets the expectations in the Council’s efficiency plan. It will improve the building which ultimately belongs to the Council and the additional commercial revenue made possible by this investment will support the grant reduction by the Council. The investment will create a new wedding venue, refurbish all toilets and upgrade kitchens.

Other Unavoidable & Committed schemes

- 5.13 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2016/17 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

- 5.14 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency.

Definition of Condition Categories:	
A:	Good – Performing as intended and operating efficiently.
B:	Satisfactory – Performing as intended but showing minor deterioration.
C:	Poor – Showing major defects and/or not operating as intended.
D:	Bad – Life expired and/or serious risk of imminent failure.
Priority:	
1	Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation.
2	Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health & safety of the occupants and/or a minor breach of the legislation.
3	Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of the occupants and/or a minor breach of the legislation.
4	Long-term work required beyond a period of 5 years that will prevent deterioration of the fabric or services.

The figures below are based on the information held in the Construction and Maintenance Groups' property management system. They have been adjusted to exclude those works that are already budgeted for within existing 2016/17 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

Maintenance Backlog

		£ (000)	£ (000)
Schools	Priority 1C & 1D	2,914	
	Priority 2C & 2D	8,539	
	Lower Priorities	26,237	37,690
Corporate Properties	Priority 1C & 1D	2,553	
	Priority 2C & 2D	2,758	
	Lower Priorities	11,574	16,885
Total			54,575

- 5.15 The overall maintenance liability has increased from £52.5m in 2016/17 to £54.58m. The last couple of years have seen large increases in building costs. As the Council is now running a five year programme of condition surveys, some of the older data was quickly becoming out-of-date and, as a consequence, adjustments have been

applied to that data to bring it in line with current costs. Secondly, the nature of the condition surveys has evolved such that more emphasis is now given to predicting the need for works further in advance than was previously the case. This is partly because of the five year programme approach mentioned above and partly because the asset management package that we now use to manage this data lends itself to better recording. As such much of the value attributed to lower priority works is for things that are likely to be required over the next several years.

Schools

- 5.16 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). The allocation from the DfE for 2017/18 of £1.931m will be used to tackle the highest priority items identified in the condition surveys indicated above.

Non-schools

- 5.17 From an initial analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2017/18 Revenue Budget proposals to meet these liabilities.
- 5.18 In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.775m is recommended to address the most pressing 1C & 1D priorities.
- 5.19 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

Rolling programmes

- 5.20 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 established Asset Management Plans.

Other Desirable Schemes

- 5.21 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. The net cost of schemes which attract partial external funding are included in the schemes put forward.

Invest-To-Save Schemes

- 5.22 These are schemes where the additional revenue income or savings arising from their implementation exceeds the Council's borrowing costs. In the past the Council has allocated £1m per annum to fund potential Invest-to-Save (ITS) schemes that may present themselves during the year

Capital Programme 2017/18 – 2019/20

- 5.23 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. Total Council funding amounts to £48.531m. However excluding the funding for Binfield Learning Village, Coral Reef, the Invest to Save Schemes, the Local Housing Company, the Town Centre Redevelopment and the

Commercial Property Investment strategy the total Council funding requested is £7.865m in 2017/18 and this is in line with previous programmes and the amount allowed for in the Revenue Budget proposals.

Capital Programme 2017/18-2019/20				
Annex	Service Area	2017/18 £000	2018/19 £000	2019/20 £000
B	Adult Social Care, Health & Housing	7,002	0	0
C	Children, Young People & Learning	20,540	19,067	1,574
D	Corporate Services	1,678	2,110	70
E	Council Wide	23,860	20,500	510
F	Environment Culture & Communities	13,492	5,724	3,400
	Total Capital Programme	66,572	47,401	5,554
	Externally Funded	18,041	19,221	4,209
	Total request for Council funding	48,531	27,730	1,345

Externally Funded Schemes

- 5.24 A number of external funding sources are also available to fund schemes within the capital programme. 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.

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. Discussions are continuing with Sandhurst school regarding works to the adjoining sports centre. A total of £11.327m will be invested in schools from specific capital grants.

A second key constituent of capital grant funding relates to the Highway Maintenance, Integrated Transport Block and grants from the Local Enterprise Partnership. Grant approvals of £5.132m are currently anticipated for 2017/18.

Section 106 (£0.942m)

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £3.8m, although conditions restricting its use will apply to almost all of this.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2017/18, where funding becomes available. These are summarised below

Department	Schemes	Budget
		£000
CYPL	Various School Schemes	423
ECC	Leisure & Culture	169
ECC	Local Transport Plan	350
	Total	942

The level of new funding available through Section 106 is expected to reduce in the future following the introduction of the Community Infrastructure Levy (CIL). However the more flexible CIL funding should offset this reduction.

On-going Revenue Costs

- 5.25 Schemes may have associated on-going revenue costs and tend to become payable in the year after implementation. As such will be included within the Council's Commitment Budget for 2017/18. These total £69,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

Funding Options

- 5.26 Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales, the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer and the new Community Infrastructure Levy (CIL).
- 5.27 The Council introduced CIL in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £2m is an appropriate assumption for 2017/18.
- 5.28 The proposed capital programme for 2017/18 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £8m of capital receipts, Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.29 Given the level of investment proposed in 2017/18, in particular Binfield Learning Village and Coral Reef, it is inevitable that the Council will be required to borrow externally over the short-to-medium term. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments.
- 5.30 The use of these monies is known as internal borrowing and the Capital Finance regulations require the Council, through the General Fund, to set aside an amount, the Minimum Revenue Provision (MRP), which would be broadly equivalent to the amount the Council would need to re-pay if it borrowed externally. Any external borrowing will also require MRP in addition to an interest charge depending on the maturity of the loan.
- 5.31 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.

- 5.32 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.
- 5.33 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 2017/18 to 2019/20 in March 2017, alongside its consideration of the specific budget proposals for 2017/18 and the Council's medium-term financial prospects.
- 5.34 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 2018/19 onwards, will need to be undertaken during next summer.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The authorisation for incurring capital expenditure by local authorities is contained in the legislation covering the service areas. Controls on capital expenditure are contained in the Local Government Act 2003 and regulations made thereunder.

Borough Treasurer

- 6.2 The financial implications are contained within the report.

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 2017/18 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
 - Planning issues and potential delays
 - Uncertainty of external funding
 - Building delays due to unavailability of materials or inclement weather

- Availability of staff with appropriate skills to implement schemes

6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2017/18, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

7 CONSULTATION

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

7.2 The timetable for the approval of the 2017/18 Budget is as follows

Executive agree proposals as basis for consultation	13 December 2016
Consultation period	14 December 2016 - 24 January 2017
Executive considers representations made and recommends budget.	14 February 2017
Council considers Executive budget proposals	01 March 2017

Background Papers

None

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CAPITAL PROGRAMME - BY CATEGORY

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Committed	21,185	21,085	635	42,905
Unavoidable	170	125	100	395
Maintenance	2,007	505	150	2,662
Rolling Programme / Other Desirable	10,005	2,515	460	12,980
Town Centre Highway Works	1,500	500	0	2,000
Council Funding	34,867	24,730	1,345	60,942
Town Centre Improvements	850	0	0	850
Coral Reef	574	0	0	574
LED Streetlights	3,650	0	0	3,650
Binfield Learning Village	8,590	3,000	0	11,590
Total Council Funding	48,531	27,730	1,345	77,606
Total External Funding	18,041	19,221	4,209	41,471
Total Capital Programme	66,572	46,951	5,554	119,077

CAPITAL PROGRAMME - ALL DEPARTMENTS

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
ASCH	7,002	0	0	7,002
CYPL	20,540	19,067	1,574	41,181
Corporate Services	1,678	2,110	70	3,858
Council Wide	23,860	20,500	510	44,870
ECC	13,492	5,274	3,400	22,166
Total Capital Programme	66,572	46,951	5,554	119,077
External Funding	18,041	19,221	4,209	41,471
Council Funding	48,531	27,730	1,345	77,606

CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Committed				
Coral Reef Roof and Flumes	574	0	0	574
LED Streetlights	3,650	0	0	3,650
Roads & Footway Resurfacing #	200	200	200	600
Equipment Replacement Downshire Golf Complex #	35	35	35	105
Matched Funding for LEP Funding (A329)	450	450	0	900
Town Centre Highway Works	1,500	500	0	2,000
	6,409	1,185	235	7,829
Unavoidable				
New Cash Mechanisms for Parking	20	0	0	20
BSLC Replacement Locker Locks	20	0	0	20
Land Drainage	80	100	100	280
	120	100	100	320
Maintenance				
Minor Works at Leisure Sites	50	150	150	350
Replacement works to toilet area BLC	56	0	0	56
Cem & Crem - Park Area Pathways	35	0	0	35
Management of Parks & Countryside Open Spaces On Confirm	35	0	0	35
Self Service Technology Assisted Opening In Libraries	56	355	0	411
	232	505	150	887
Rolling Programme / Other Desirable				
South Hill Park *	190	0	0	190
Cem & Crem - Burial Area Memorial Grips	20	0	0	20
Improvement and Maintenance of Play Areas	70	70	70	210
Update Traffic Signal Infrastructure	200	200	200	600
The Look Out Play Area Upgrade	0	50	0	50
	480	320	270	1,070
TOTAL REQUEST FOR COUNCIL FUNDING	7,241	2,110	755	10,106
External Funding				
Highways Maintenance	1,512	1,369	1,200	4,081
Integrated Transport & Maintenance	720	720	720	2,160
LEP Funding (A329)	2,900	0	0	2,900
Section 106 Schemes (LTP)	350	350	0	700
Self Service Technology Assisted Opening In Libraries - S106	44	0	0	44
Disabled Facilities Grants (cash grant to be confirmed)	450	450	450	1,350
Sustainable Alternative Natural Green Space (SANGS)	150	150	150	450
Section 106 Leisure & Culture (smaller schemes)	125	125	125	375
	6,251	3,164	2,645	12,060
TOTAL EXTERNAL FUNDING	6,251	3,164	2,645	12,060
TOTAL CAPITAL PROGRAMME	13,492	5,274	3,400	22,166

Part Capitalisation of Revenue

* Funding to be released in 2016/17

Environment, Culture & Communities

2017/18 Capital Programme Bids

1. New Cash Mechanisms for Parking - £20,000

With the introduction of the new £5 note and £1 coin there is a requirement to upgrade the coin mechanisms in the parking pay machines. In September 2016 the new £5 note will come into circulation with the existing note being withdrawn in May 2017. New mechanisms for the multi-storey car parks will need to be ordered for delivery and installation in April 2017 to ensure they are available prior to the withdrawal of the existing £5 note and introduction of the £1 coin. The new £1 coin will come into circulation in March 2017 with the current coin being phased out over time.

2. BSLC Replacement locker Locks - £20,000

This project is for the replacement of all the current locks in lockers for public use primarily due to the change in the £1 coin in March 2017. We have over 400 lockers for public use in swimming pool changing rooms and for dry activities, with the introduction of the new £1 coin in March 2017 our locks will not be suitable to take them. As a result of this all the locks will need to be changed for a new version.

3. Land Drainage - £80,000

Under the Floods and Water Management Act 2010 the council has a responsibility to take the lead role in managing (and reducing) the risk of surface water flooding throughout the Borough. There is a continuing need to improve land drainage and watercourses throughout the Borough to reduce the risk of flooding to properties and roads. Operational experience and past seasons rainfall volumes indicate that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents. The following schemes will be implemented in 2017/18

- Waterloo Road, Crowthorne
- Yorktown Road, Sandhurst
- Foresters Way, Crowthorne
- Warfield Street, Warfield
- Bagshot Road, Bracknell
- Winkfield Lane, Winkfield
- Maidens Green, Winkfield
- Binfield Road, Binfield

4. Minor Works at Leisure Sites - £50,000

This £50k fund provides for some facility/site refurbishment and replacement of plant/equipment/machinery across the Leisure sites. These sites compete in a real market and generate income of over £10m/year. Failure to refurbish these facilities will result in a poorer quality product which in turn will result in decreased income. Projects to be progressed include:

- New fitness equipment at Bracknell Leisure Centre
- New exhibits at The Look Out Discovery Centre.
- Course drainage works at Downshire Golf Complex
- Improvement works to bunkers/tees/pathways at Downshire Golf Complex

5. Replacement works to toilet area at BSLC - £56,000

The project is to totally refurbish three toilet areas within the leisure centre, including walls, floors, sanitary ware and sinks. The three areas are the Time Out male, female/disabled toilets and male Hospitality Suite toilets. The current toilet facilities are of a very old design, which makes them difficult to maintain and get replacement parts for. New equipment will not fit which leads to make-do repairs and poor quality finishes.

The Sales team are finding that prospective members refuse to take out memberships because of the dated nature and general decor of the toilets. The customer experience now includes not only the activity they might sign up for but also the general ambience of the building. We have spent money over the years on updating equipment and sporting/leisure areas however the toilets have been missed out. They do not meet the expectations of today's customers.

6. Cemetery & Crematorium Park Area Pathways - £35,000

Easthampstead Park Cemetery & Crematorium is a high income earning facility, with a net budget surplus of £1.1m. If standards are not maintained this is at risk. The original burial area when the cemetery first opened was designed to have flat grave stones to allow for easier maintenance of the grounds. The flat memorials are separated with a footpath running between them. There are 3 sections with 5 rows of pathways in each section. Each pathway was originally laid at ground level using basic sand and little else. Although it was installed in a rudimentary way it has lasted over 45 years but is now crumbling, moving, breaking, separating and becoming a hazard and a problem for grounds maintenance due to weed control. There has been little or no investment in this area since 1971. The area is the most complained about by the public on the entire site.

7. Management of Parks and Countryside Open Spaces on Confirm - £35,000

The Parks and Countryside Service currently manage 320 hectares of heavily used and highly valued public open space. In the coming years, land transfers created by new developments will increase land in management by approximately 50%. This is a significant increase in the public estate and it naturally increases the number and range of council owned features, such as trees, footpath networks, play equipment and other ongoing maintenance obligations. Parks and Countryside have set the ambitious target of maintaining the significantly larger area of land to the existing high standards, but with no increase in staff resource. This goal requires significant efficiencies in working methods to be found, and this project is one component of finding those efficiencies.

8. Self Service Technology Assisted Opening In Libraries – £56,000

Capital funding of £110,000 has already been allocated to the department in 2016-2017 in order to introduce self-issue kiosks in Bracknell Library. The most successful and widely used system is based on Radio Frequency Identification (RFID), in which the current item

barcode is replaced by a tag containing information about that item. This tag can then be scanned and read by a terminal connected to the Library Management System which then updates the borrower's record as appropriate. It also acts as a trigger for the security system, helping to prevent theft. The public are already accustomed to using self-issue facilities in shops and banks, and they will benefit from a faster service, without the need to join a queue in order to borrow or return items, pay their fines, or access information about stock availability. Expansion of self-issue to the remaining 8 libraries will enable customers to issue and return books and pay library charges for themselves, without the need of staff intervention, when the Library is open. This modernisation of the service will, potentially, enable volunteers to man libraries and reduce the number of frontline staff without curtailing the service provided.

However, the Transformation Review of Libraries has shown self-issue needs to go one step further, with the need to more efficiently employ limited staffing resources and to offer increased opening hours at no additional cost to the service. Technology-assisted opening enables Library members to access Library premises when the Libraries are closed and to make use of the full range of facilities on offer. Access is gained via E+ card and keypad entry, using an external control panel, whilst the technology unlocks / locks the doors, switches on lights, powers up the public PCs, self-issue kiosks and turns them off again. CCTV cameras, linked to the technology, record activity externally and internally at strategic points so that misuse can be managed. Technology-assisted opening also improves efficiency during opening times, as it automatically boots up all of the ICT in the morning, opens every Library on time, and provides an audible announcement that staff are either present or no longer present, and shuts everything down at the end of the day without staff interaction.

There are many advantages to using technology-assisted opening. Customers are able to access library services at times that are convenient to them, rather than restricting use to normal opening hours. Furthermore, community groups can hire library premises out of hours, not only maximising use of Library buildings, but also enabling the service to raise income. More importantly, rather than closing libraries, it enables opening hours to be extended whilst simultaneously reducing staffing numbers. Over 200 libraries in Europe already use technology-assisted opening, mostly in Scandinavia. The principal supplier is Bibliotheca, whose system, Open+, has been successfully used by Peterborough Libraries to extend opening hours across their library network by 125 hours per week, in addition to saving £320k in staffing costs. However, other suppliers are now entering the market.

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
COUNCIL FUNDING	56	355	0	411
EXTERNAL FUNDING	44	0	0	44
TOTAL FUNDING	100	355	0	455

9. South Hill Park - £190,000

An investment of £190,000 has been identified in order to secure long-term reductions in the grant aid to South Hill Park. The investment will secure a £100,000 reduction in each of the following two years which meets the expectations in the Council's efficiency plan. It will improve the building which ultimately belongs to the Council and the additional commercial revenue made possible by this investment will support the grant reduction by the Council. The investment will create a new wedding venue, refurbish all toilets and upgrade kitchens.

10. Cemetery & Crematorium - Burial Area Memorial Grips - £20,000

The cemetery at Easthampstead Park receives between 80 and 120 burials per year. At present we have sufficient space made available at the site to receive up to 150 new burials. There is a need to plan and prepare grips for the positioning of headstones within the grounds to receive 150 burials. Grips need to be installed 12 months before required so that they can settle firmly in the ground. This reduces the possibility of movement once headstones are installed and subsequent issues with reinstating fallen or leaning headstones. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park.

11. Improvement and Maintenance of Play Areas - £70,000

There are currently 25 equipped play areas managed by Bracknell Forest Council. These have predominantly been provided through the planning process; either through funding contributions and/or as part of land transfers secured through Section 106 Agreements. Annual management and maintenance is co-ordinated by the Parks & Countryside service. This includes carrying out weekly inspections, routine maintenance, and repairs.

Capital monies are needed to refurbish sites as part of a rolling programme, with some of the play areas old and in poor condition. The project priority for 2017/18 is to refurbish the play area at The Greenway and will raise the quality of the play areas, sustain and add levels of use and satisfaction in addition to improving the safety of the play areas.

12. Upgrade Traffic Signal infrastructure - £200,000

On-going condition surveys carried out by the appointed signal maintenance contractor (Siemens) continue to highlight sites/issues requiring attention - in some cases these are deemed to be urgent and/or dangerous. Many of the traffic signal poles are showing signs of advanced corrosion, the signal heads and push button units for the pedestrian crossings are old and obsolete (becoming ever more difficult to source replacement parts), the controllers themselves are no longer capable of performing in line with other Intelligent Transport Systems the Council now operate. The 2016/17 approved funding is enabling the current refurbishment of the Downshire Way Bus Gate and the Crowthorne Rd/Longdown Rd Junction. This 2017/18 PAD is requesting funds to enable this work to

continue and highlights additional junction upgrade works for installations identified as beyond their life expectancy. These junctions are:

- Marshall Road/ Laundry Lane (A3095) junction
- Mill Lane/Ellesfield Avenue accesses (comprising Mill Lane (A3095) slip roads to the Southern Industrial and Mill Lane underpass Bus Link.

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
10 JANUARY 2017**

**LOCAL FLOOD RISK MANAGEMENT STRATEGY 2017 - 2020
Emergency Planning Manager**

1 PURPOSE OF REPORT

- 1.1 The Council retains a number of significant duties in respect of flood risk management. Bracknell Forest Council identified as the Lead Local Flood Authority (LLFA) must comply with the Floods and Water Management Act (FWMA) (2010) and manage present and future flood risk holistically and in a sustainable manner.
- 1.2 The FWMA places responsibilities on Lead Local Flood Authorities to maintain and update an Asset Register, to designate structures, to investigate flooding incidents and to be the responsible authority for Surface Water flooding and Groundwater flooding.
- 1.3 The preparation of the Local Flood Risk Management Strategy (LFRMS) is also one of the key duties placed on the LLFA. The current LFRMS is dated 2013 – 2016 (version 1) and has therefore required review and update for 2017 – 2020 (version 2).
- 1.4 Balanced against a backdrop of increased national public awareness of flooding (most notably due to the widespread floods of winter 13/14) and decreasing resource levels the LFRMS must be used to determine how flood risk is to be managed in a way that is proportionate to the local level of risk. The borough has been classified as at low risk of flooding (from fluvial, groundwater or surface water) and we are fortunate enough not to have the significant flood related issues that some of our neighbouring authorities have.
- 1.5 Progress with respect to meeting objectives has been perhaps slower than anticipated but delivery of our requirements under the FWMA has to be done so proportionate to the level of risk. Since the production of the initial LFRMS document resource levels to deal with flood related issues within the community are now at 50% as one of the drainage engineer posts was made redundant in April 2016. The borough does not have a specific flood risk manager but the flood risk management function is undertaken within Environment, Culture & Communities.

2 RECOMMENDATION(S)

- 2.1 **To provide comment prior to the Executive meeting on 14 February 2017.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To ensure the Council meets in statutory obligation with respect to the duties placed upon it as LLFA.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 As LLFA the Council has a duty to continue to deliver the requirements of the FWMA, including the LFRMS. There are no alternative options.

5 SUPPORTING INFORMATION

- 5.1 In order to ensure that the LFRMS works towards meeting the criteria of managing flood risk we have identified three overarching principles of MAINTAINANCE, IMPROVEMENT and PREVENTION. These are supported via 9 specific objectives (page 11 of the LFRMS) and action plan highlights how these objectives will continue to be delivered (page 12 of the LFRMS).
- 5.2 Formal engagement with the Environment Agency is more limited due the national changes in responsibility and the LLFA becoming responsible for surface water and ground water flooding, however we do liaise with them with respect to specific local operational issues and in discussion for potential schemes. Likewise operational contact with Thames Water has been variable in the past but has improved due to a change in personnel.
- 5.3 The main forum for monitoring the objectives is via the internal flood liaison meeting which meets twice a year. In addition opportunities are also sought to progress objectives via internal engagement with relevant services, as examples recent activities include a focus around the approach to enforcement and consideration of water quality within the Borough. We will encourage Parishes to be self enabling and where they wish to work with us on a one to one basis to address specific concerns and potential schemes we will do so under the engagement objective. Winkfield PC is very proactive in this area.
- 5.4 There have been no significant updates or changes with the exception of Schedule 3 of the FWMA which related to a SuDs approval board, this was abandoned by the Government in December 2014. The FWMA sought to ensure that Sustainable Drainage Systems were adopted and maintained by Local Authorities so as to reduce the risk of failure of systems due to maintenance. Instead changes were implemented via the National Planning Policy Framework. The Environment Agency are now only a Statutory Consultee for Planning Applications which fall within Flood Zone 2 or 3. From April 2016 the LLFA became the statutory consultee for all Major Developments, with a duty to consider sustainable drainage provisions. The duty to adopt SUDS schemes has been removed and SUDS will remain largely in private ownership. The developer may maintain the SUDS themselves or get a third party to maintain the system
- 5.5 The Strategy has also been updated with additional signposting to Environment Agency flood warnings, surface water flood maps and fluvial flood zones which will assist residents if they are trying to find out information. Over recent years the Council has received an increase in calls where residents are trying to source information about flooding within their area, this relates to both house sales and insurance premiums.
- 5.6 The updated strategy has been circulated to Thames Water, the Environment Agency and to the Parishes for consultation and comment by the end of January 2017.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

6.1 Not applicable to this report.

Borough Treasurer

6.2 Not applicable to this report.

Equalities Impact Assessment

6.3 An EIA has been completed in relation to Version 1 of the LFRMS.

Strategic Risk Management Issues

6.4 Not applicable to this report.

7 CONSULTATION

Principal Groups Consulted

7.1 Parish Councils, Risk Management Authorities. Consultation to take place during December.

Method of Consultation

7.2 Web site.

Representations Received

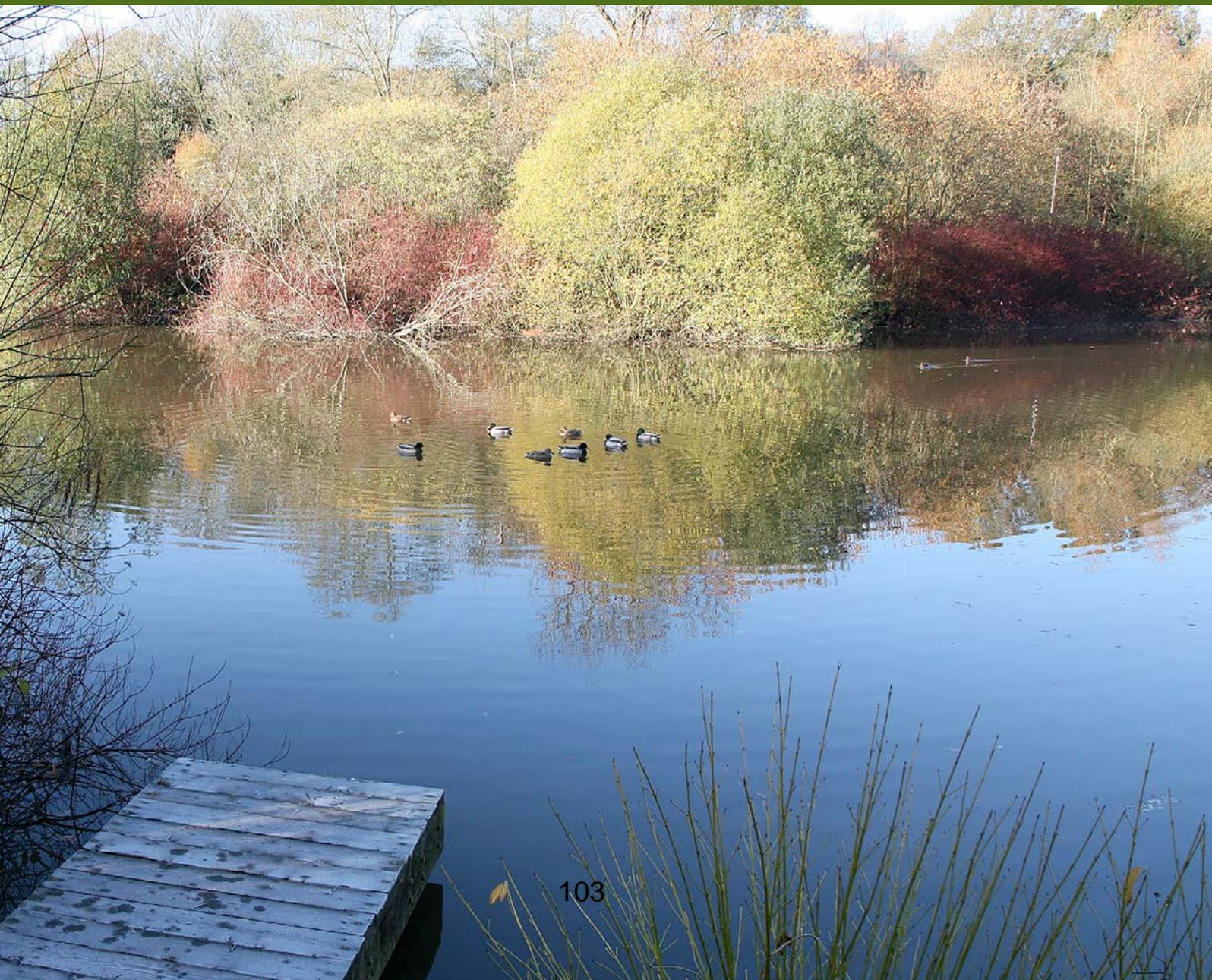
7.3 Not applicable at this time.

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Local Flood Risk Management Strategy 2017-2020





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Version	Date	Amendments
Version 1.1	March 2015	Amendments to the original version to take into account of the changes regarding the Suds process.
Version 2	Dec 2016	Revised and updated version 2017-2020

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Foreword

Bracknell Forest Council (BFC) recognises that flooding is an important matter for residents, businesses and road users.

Flooding can have a significant detrimental impact on the lives of residents and others. Homes can be ruined along with valuable possessions - potentially resulting in residents feeling constantly vulnerable in their own homes wondering when the next incident might take place. Traffic can be badly affected, bringing great inconvenience to road users and potential damage to vehicles and roads. Important recreational sites may be inaccessible to residents for long periods of time perhaps resulting in the disruption of normal family life.

This strategy explains what is being done to manage 'local flood risk' against a background of more limited resources.  provides information about the forms of flooding and the organisations involved. It explains the roles and responsibilities of the major organisations involved in flood risk. It also highlights and summarises the information available on flooding in the Borough so that it is more easily accessible and therefore can be used more effectively.

The primary focus of this strategy is local flooding. To members of the public suffering from flooding its cause is irrelevant, but each source of flooding may have a number of different organisations responsible for it. This strategy seeks to clarify how organisations will work together and establish objectives set for the next three years. These objectives will be achieved dependant upon information and resources that are available, where the risk is greatest and in relation to what funding can be attained.

Assessing levels of risk from flooding is a difficult task. We propose to take a pragmatic approach to flood risk and ensure we do nothing to make it worse and where possible take steps to reduce the impact in the future. In working with others, the council will also utilise its own assets such as highways, parks and countryside and amenity land to optimise their use in reducing the impact of flooding. Our sustainable planning policies and highway network management and design will also ensure new developments take full account of flooding risks.

Extreme weather events which cause flooding are clearly not something that can be controlled and the objectives identified in this strategy seek to manage flood risk, since it cannot be removed entirely.

This strategy is a statement of intent as to what the council as a whole is working towards to manage flood risk within the Borough, and its implementation is intended to be of tangible benefit to local residents and businesses and to those passing through our borough.

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

Cllr Chris Turrell
Executive Member for Planning and Transportation

 **Mr Mrs Dorothy Hayes, MBE**
Executive Member for Environment



1 Introduction and objectives

1.1 The purpose of this strategy

The Government introduced the Flood and Water Management Act 2010 which identified Local Authorities as the “lead local flood authority”, enabling them to manage local risk in a more coordinated way. The responsibilities relate to local flood risk, namely from surface water, groundwater and ordinary watercourses (smaller rivers, streams and ditches). Flood risk from all other rivers (known as main rivers) remains the responsibility of the Environment Agency.

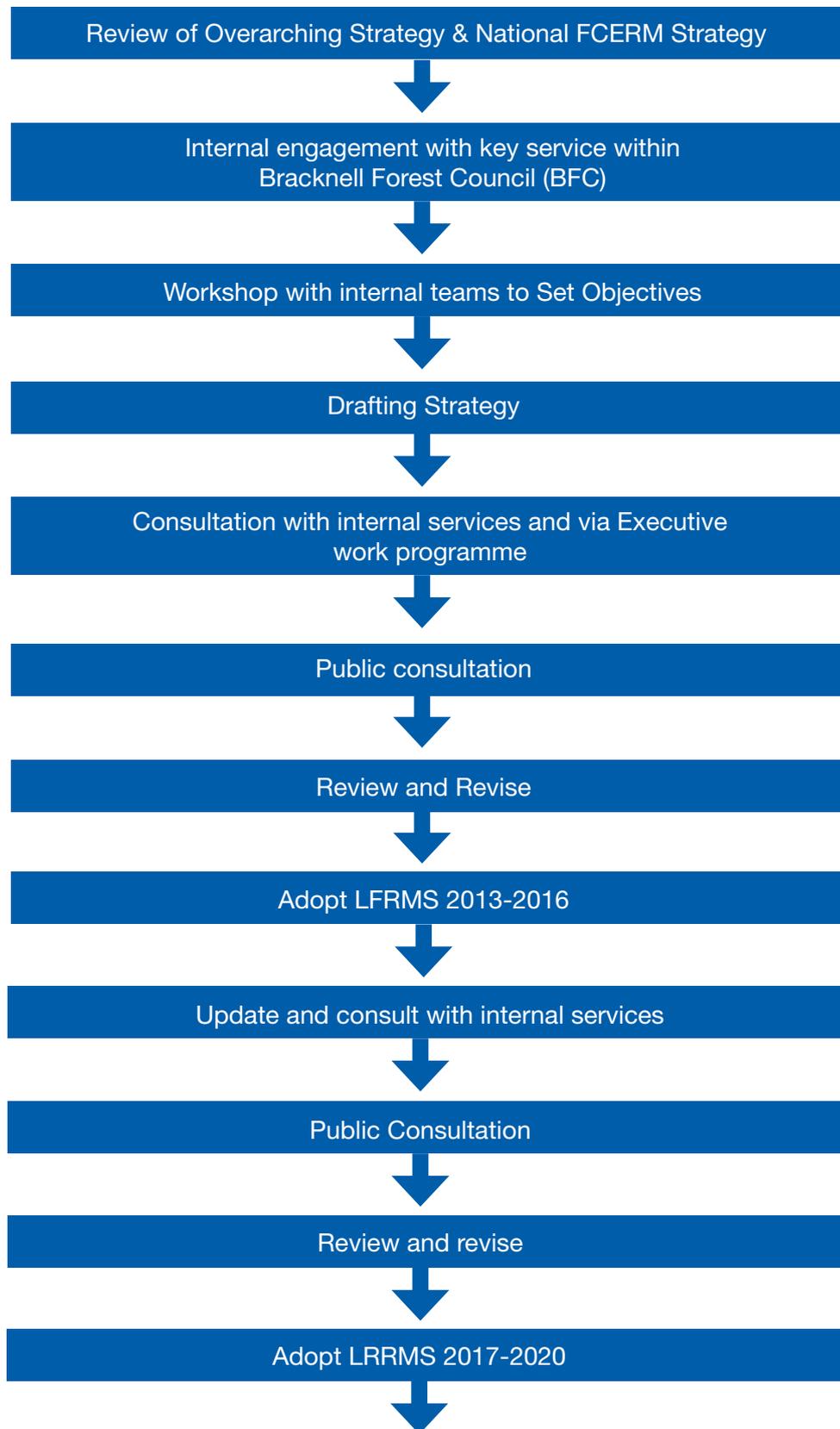
The Local Flood Risk Management Strategy (LRMS) for Bracknell Forest aims to increase awareness of local flood risk issues. It sets out how partners are working together to reduce flood risk.

Bracknell Forest Borough is assessed as being at a low risk of flooding. Where flooding has been experienced it has been of a short duration in relation to intense rainfall. However communities do not always distinguish between different types of flood risk, as the impact is their key concern. We cannot stop flooding. Extreme weather events are on the increase and our intention is that the impact of flood incidents is as minimal as possible.

This strategy starts with Chapter 1 as an overview of the legislation that underpins flood risk management. It is followed by Chapter 2 which provides clarification on roles and responsibilities of the organisations involved in flood risk management. Chapter 3 provides a summary of flood risk within the Borough. Chapter 4 provides information on options and funding mechanisms and details our objectives and measures for managing flood risk. The strategy is supported by a number of annexes which detail how we manage our duties. These are held separately in annexes so they can be updated independently of the strategy should the need arise.

1.2 How the Local Flood Risk Management Strategy (LRMS) has been produced and updated

The process for developing the Local Strategy has been produced in a number of stages which are identified below.



The Pitt Review

Sir Michael Pitt carried out an independent review of national flood risk management practices after the widespread floods during the summer of 2007 in which over 50,000 households were affected and damages exceeded £4 billion. The Pitt Review was published in June 2008 and called for urgent and fundamental changes to the way flood risk was being managed. The report contained 92 recommendations for the Government, Local Authorities, Local Resilience Forums and other stakeholders which were based around the concept of local authorities playing a major role in the management of local flood risk, through coordination with all relevant authorities.

Many of the recommendations within the Pitt review have now been implemented through the FWMA (2010), which places a great deal of responsibility on the upper tier local authorities which includes unitary authorities such as Bracknell Forest, especially under their role as LLFA. The role of the Environment Agency remains largely unchanged; however they now have the role of overseeing all sources of flooding.

Whilst some of the recommendations of the Pitt Review have been implemented through the FWMA, critically Schedule 3 which related to adoption of Sustainable Drainage schemes has been abandoned by the Government.

The FWMA places responsibilities on Lead Local Flood Authorities to maintain and update an Asset Register, to designate structures and to be the responsible authority for Surface Water flooding and Groundwater flooding.

The EU Floods Directive

The EU Flood Directive (2007/60/EC) for the assessment and management of flood risks came into force on 26 November 2007. This Directive requires Member States to assess if all watercourses and coast lines are at risk from flooding, to map the flood extent and assets at risk in these areas and to take adequate and coordinated measures to reduce this flood risk.

All Lead Local Flood Authorities have had to produce a Preliminary Flood Risk Assessment (PFRA) which involved collecting information on past and predicted future floods from surface water, groundwater and ordinary watercourses. Bracknell Forest Council (BFC) does not have areas of significant flood risk identified as part of this process.

1.3 The Flood & Water Management Act (2010)

The Flood & Water Management Act (2010), gained royal assent on the 8th April 2010 and provides legislation for the management of risks associated with flooding. The FWMA was instigated as a result of the Pitt review which looked at the widespread severe flooding during the summer of 2007.

The Act reinforces the need to manage flooding holistically and in a sustainable manner. It also places a number of new roles and responsibilities on councils which are designated as LLFAs. The preparation of this Flood Risk Management Strategy is just one of the duties placed upon LLFAs.

The Act defines various bodies as 'risk management authorities' and lists them as the following:

- A Lead Local Flood Authority;
- The Environment Agency;
- A district council for an area for which there is no unitary authority;
- An internal drainage board;
- A water company; and
- A highway authority.

The Act defines a number of duties which are detailed in Chapter 2 of this document.

1.4 Relationship to other documents

There are a number of other documents of relevance and that may have bearing on the Local Strategy and these are identified below:

Table 1.0: How other plans and strategies fit into the Local Flood Risk Management Strategy

Document	Description	What has the document been used for within the production of the Local Strategy?
National Planning Policy Framework (NPPF)	This is National Planning Policy in relation to the requirements for development and flood risk. The NPPF provides clearer guidance on how flood risk should be considered within the planning process.	The Strategy has been informed by the general principles of the NPPF.
Technical Note NPPF	This is the technical guidance in implementing the NPPF	The Strategy has used the technical guidance and information in the preparation of potential options for managing flood risk.
Bracknell Forest Core Strategy	The Local Authorities policy document in relation to planning and Bracknell's vision for development in the future. The Core Strategy for Bracknell was adopted in February 2008; this sets out the planning framework for Bracknell up to 2026. The Core Strategy makes up part of the Local Development Framework and sets up a number of Planning Policies to help guide development within the Borough.	The policies and information on regeneration and development proposals have been reviewed to ensure that there is no conflicts between the Local FRM Strategy and the Core Strategy
Bracknell Forest SFRA (Strategic Flood Risk Assessment)	An evidence base used to inform the Spatial Planning process. Bracknell SFRA was completed in August 2010 and is used as an evidence base to assess flood risk for spatial planning purposes and for individual flood risk assessments.	This document has been reviewed to understand the existing flood risk information for Bracknell. 
Bracknell Forest PFRA (Preliminary Flood Risk Assessment)	This is a high level document required under the EU Floods Directive. This document covers local sources of flood risk and makes an assessment of the risk from these sources within Bracknell.	The information collected as part of this process has been used to provide baseline information. 
National Flood and Coastal Erosion Risk Management Plan (FCERM)	This is the Overarching guidelines for flood risk management within the UK	The Local Strategy has been aligned with the National Strategy.
Catchment Flood Management Plan	Provides a catchment approach to managing Flood risk and provides key policies and actions on the catchment scale.	Used to provide background information and to ensure the policies within the Local Strategy align with the catchment policies identified for the catchment Bracknell sits within.
Thames River Basin Management Plan	Provides information on water quality and quantity within the borough and measures to improve them in line with the Water Framework Directive.	Used to understand the existing baseline and links to the requirements of the Sustainable Drainage Systems.

Catchment Flood Management Plan (CFMP)

CFMPs provide an overview of flood risk across a river catchment. They consider all types of flooding and consider the impacts of climate change. CFMPs have been produced by the Environment Agency and are to be used as a tool that informs the management of flood risk on a river catchment basis.

Bracknell Forest falls within the Thames CFMP Region Sub-area 7: Expanding town in floodplain locations for areas around the Upper and Middle Blackwater. It also falls within Sub-area 1: Towns and villages in open floodplain (north and west). This means there are two policy options for the two distinct types of areas within Bracknell Forest.

Policy option 4: Areas of low, moderate or high flood risk where we are already managing the flood risk effectively but where we may need to take further actions to keep pace with climate change.

Policy option 6: Areas of low to moderate flood risk where we will take action with others to store water or manage run-off in locations that provide overall flood risk reduction or environmental benefits.

National Flood and Coastal Erosion Risk Management Strategy for England and Wales

The FWMA 2010 requires the Environment Agency to develop, maintain, apply and monitor a strategy for flood and coastal erosion risk management in England.

The overall aim of the Strategy is to ensure the risk of flooding is properly managed by using the full range of options in a coordinated way. The government will work with individuals, communities and organisations to reduce the threat of flooding by:

- Understanding the risks of flooding, working together to put in place long-term plans to manage these risks and making sure that other plans take account of them;
- Avoiding inappropriate development in areas of flood risk and being careful to manage land elsewhere to avoid increasing risks;
- Building, maintaining and improving flood management infrastructure and systems to reduce the likelihood of harm to people and damage to the economy, environment and society;
- Increasing public awareness of the risk that remains and engaging with people at risk to make their property more resilient; and
- Improving the detection, forecasting and issue warnings of flooding, planning for and co-ordinating a rapid response to flood emergencies and promoting faster recovery from flooding.

The FWMA states that Local Strategies must be consistent with the National Strategy. Being consistent with the National Strategy means acting in accordance with the overall aims and objectives, and in particular with the following six 'guiding principles':

- Community focus and partnership working;
- A catchment 'cell' approach;
- Sustainability;
- Proportionate, risk-based approached;
- Multiple benefits; and

- Beneficiaries should be allowed and encouraged to invest in local risk management.

There is an aspiration that public authorities cooperate to manage flood risks.

River Basin Management Plan

Bracknell lies within the Thames River Basin. The Thames River Basin Management Plan is about the pressures facing the water environment in this river basin district, and the actions that will address them.

It has been prepared in consultation with a wide range of organisations and individuals. There are a number of main river watercourses that are within the borough (as seen in Annex A, figure A.1). The European Water Framework Directive came into force in December 2000. It gives an opportunity to plan for and deliver a better water environment, focussing on ecology and protecting and enhancing water quality.

The table below provides a summary of the quality information for these watercourses. The information below is taken from survey reports completed by the Environment Agency which provide information on water quality and measures to improve it in line with the Water Framework Directive.

Table 1.1: Water body existing status

Water body	Chemical quality	Ecological quality	Hydromorphological status	Overall Risk
Bull Brook	Does not require assessment	Moderate Potential	Heavily Modified	At risk
Cut (Ascot to Bull Brook confluence at Warfield)	Does not require assessment	Moderate Potential	Heavily Modified	At risk
Cut at west Bracknell	Does not require assessment	Moderate Potential	Heavily Modified	At risk
Cut (Binfield to River Thames confluence) and Maidenhead Ditch	Good	Poor Potential	Heavily Modified	At risk

Within the River Basin Management Plan (RBMP) there are a number of measures that are currently now in place that can improve the status of the watercourse. The Cut and Bull Brook are classified as a heavily modified water bodies and the mitigation measures are focused around:

- Attenuate flows to limit detrimental effects of the features within the water body (drainage);
- Improvements and retention of marginal aquatic vegetation;
- Removal of obsolete structures and;
- Improve the in-channel morphology.

1.5 What is flooding and flood risk?

What is a Flood? The FWMA identifies a flood as:

'including any case where land not normally covered by water becomes covered by water.'
It does not matter whether the flood is caused by:

- heavy rainfall
- a river overflowing its banks being breached
- a dam overflowing or being breached
- tidal waters
- groundwater

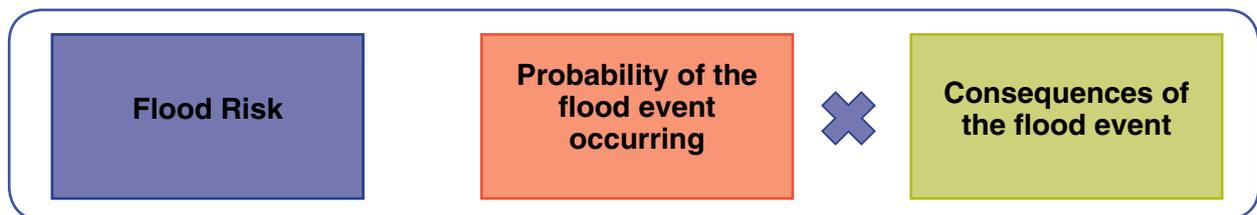
a flood does not include:

- A flood from any part of a sewerage system, unless wholly or partly caused by an increase in the volume of rainwater entering or otherwise affecting the system or
- A flood caused by a burst water main

The European Union (EU) Floods Directive defines a flood as a covering by water of land not normally covered by water. Flooding can occur relatively quickly and these are often referred to as flash floods, others can develop over a longer period of time. Floods can also recede at different rates and can be limited to local areas or be spread over whole river valleys. Although flooding can occur in unwanted areas, some areas such as balancing ponds that can be wet or dry are designed to flood in times of high flows.

Flood risk is the combination of flooding probability and the potential adverse consequences of the flood event (in relation to human health, the environment, cultural heritage and economy). The probability or likelihood of flooding is described as the chance that a location will flood in any one year. If a location has a 1.3% chance of flooding each year, this can also be expressed as having a 1 in 75 chance of flooding in that location in any year.

This does not mean that if a location floods one year, it will definitely not flood again for the next 74 years.



Flooding is a natural phenomenon, the effects of which can be made worse by poor management of the environment and landscape. The effects of flooding in the future may also be made more severe due to the impact of climate change, especially if nothing is done in relation to the risks.

Factors that contribute to flooding can be meteorological in nature such as rainfall, hydrological such as groundwater level or human factors including occupation of the floodplain, changes in land use activities and structural flood control measures.

Rainfall and the consequential flooding are largely unpredictable in location and severity, and dealing with these uncertainties will be challenging. This is the type of flooding that Bracknell is most familiar with.

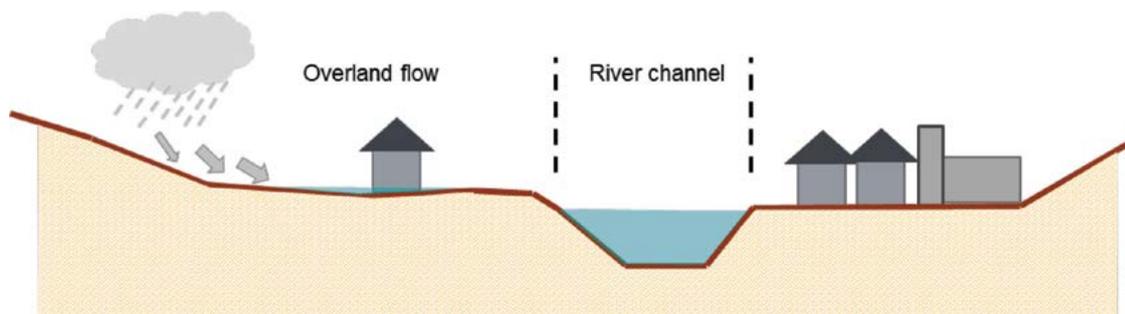
Surface water flooding

Surface water flooding is a form of local flood risk, and is also known as pluvial flooding or flash flooding. This type of flooding occurs when rainfall generates runoff which flows over the surface of the ground and accumulates in low lying areas. It is usually associated with high intensity rainfall events and can be exacerbated when the ground is saturated or when the drainage network has insufficient capacity to cope with the additional flow.

It is very difficult to predict this type of flooding. It may affect a widespread area and the extent of the flooding is relevant to the duration and intensity of rainfall, most of it is short-lived hence the description of flash flooding.

The Environment Agency undertook a surface water modelling exercise and produced surface water flood risk maps for the country. These maps can be viewed here

<https://flood-warning-information.service.gov.uk/long-term-flood-risk-map?easting=485435&northing=166403&address=100080208054>



Sewer flooding

Sewer flooding occurs when the sewer network cannot cope with the volume of water that is entering it. It is often experienced during times of heavy rainfall when large amounts of surface water overwhelm the sewer network causing flooding.

Surface water flooding is normally caused when the capacity is exceeded and the system surcharges causing water to flow out of the manhole and drain covers. A surface water sewer can also fail as a result of a blockage, siltation, collapse and equipment or operational failure.

Highway flooding

Highway flooding can be defined as flooding caused by heavy rainfall resulting in overflows from drains, gullies and manholes leading to ponding in low spots on the highway network. Overflows could also be due to localised blockages, siltation, collapse and equipment or operational failure.

Groundwater flooding

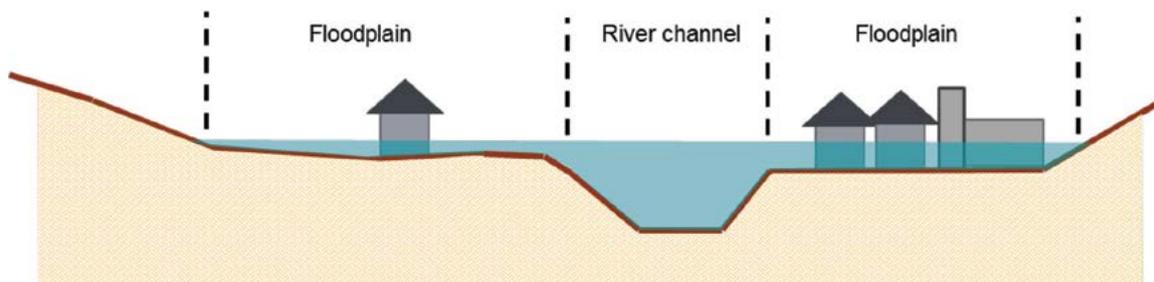
Groundwater flooding occurs when water levels in the ground rise above the ground surface. Flooding of this type tends to occur after long periods of sustained heavy rainfall and can last for weeks or even months. The areas at most risk are often low-lying areas where the water table is more likely to be at a shallow depth and flooding can be experienced through water rising up from the underlying aquifer or from water flowing from springs. Ground water flooding occurs in areas which have highly permeable geology such as chalk.

River flooding

River flooding is known as fluvial flooding. Flooding from a river occurs when the capacity of the channel is exceeded and the water spills onto the floodplain.

The main rivers within Bracknell are The Cut located along the northern boundary of the Borough and the Blackwater along the southern boundary.

The Environment Agency have modelled all Main Rivers in the UK. Plans showing the extent of flooding associated with Rivers can be reviewed here. <https://flood-warning-information.service.gov.uk/long-term-flood-risk>



Ordinary watercourse flooding

Ordinary watercourse flooding concerns flooding from any watercourse which is not designated as a main river. All smaller watercourses, ditches and streams are classified as ordinary watercourses. Flooding from an ordinary watercourse occurs when the channel cannot accommodate the volume of water that is flowing in it, or when there is significant impedance to the passage of flow within the channel of the watercourse to the extent that it causes flow to come out of banks. Ordinary watercourses not designated as main rivers are the Bull Brook running from Martins Heron to The Cut.

Reservoir flooding

Reservoir flooding occurs when there is a complete or partial failure of the reservoir structure. It may be caused by erosion due to seepage, overtopping of the dam beyond its design level or through accidental damage. There are three reservoirs located within Bracknell; Mill Pond, Fish Place (Ascot) and Sandhurst Lower Lake.

Interaction between different sources of flooding

Whilst the primary focus of this strategy is local flooding (surface, small watercourses) flooding in the Borough can arise from a number of combined sources. To members of the public suffering from flooding the source of water may seem irrelevant however each flooding source may have a number of different organisations responsible for dealing with it.

1.6 Bracknell Forest Borough Council objectives

This section sets out the primary principles and objectives to ensure that local flood risk is considered and managed effectively. Recognising the limited allocated resources we have available is important in the context of managing flood risk. These resource levels have been significantly reduced since the 2013 - 2016 strategy was developed. 

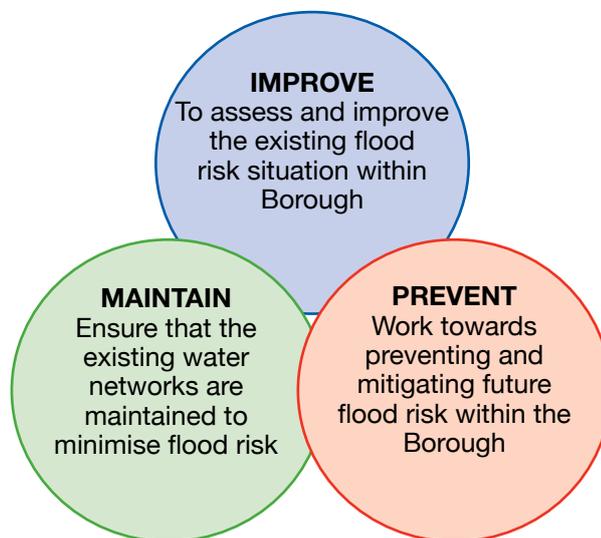
We propose to take a pragmatic approach to reduce the current flood risk and ensure that we do nothing to make this worse in the future. In formulating these objectives and measures we considered three options for flood risk management:

Maintain – Ensure existing water networks are maintained to minimise flood risk. Maintain so as not to worsen the situation.

Improve – Assess and improve the existing flood risk situation within the Borough. Seek to better understand the flood risk and drainage characteristics of the Borough.

Prevent – Work towards preventing and mitigating future flood risk within the Borough. Ensure there is no net increase in flood risk by considering the impact of new development, land use changes and climate change.

Figure 1.2: Overarching principles



The measures are those that we will seek to implement in order to meet the objectives of the Local Strategy. Each of the objectives has been considered in turn with measures identified to meet these objectives. These measures are explained within Table 4.2

Table 1.2: Local Flood Risk Management Strategy (LRMS) objectives

Objective		Contributes to overarching principle
1	Seek to reduce the current flood risk and ensure that as the LLFA we do not increase this in the future.	IMPROVE MAINTAIN PREVENT
2	Deliver a Local Flood Risk Management Strategy (LRMS) in line with the national flood risk management guidance.	IMPROVE MAINTAIN PREVENT
3	Deliver the LLFA duties and responsibilities under the FWMA	IMPROVE MAINTAIN PREVENT
4	Understand and capture flooding and drainage data of the Borough.	IMPROVE
5	Improve the level of understanding of flood risk, within the community as well as with key agencies. Ensure understanding of roles and responsibilities and adopt partnership working to deliver realistic outcomes.	IMPROVE
6	Ensure that due consideration is given to the wider environmental, social benefits and climate change requirements in both the strategy and delivery of objectives and measures.	MAINTAIN
7	Seek to avoid an increase in flood risk as a result of new development by controlling how any additional water enters existing drainage systems.	PREVENT
8	Currently Bracknell Forest Council (BFC) has not identified any schemes, however as opportunities arise for grant funding consider whether any potential schemes may be able to benefit.	IMPROVE MAINTAIN PREVENT
9	Identify and deliver appropriate opportunities for training and education in flood risk management.	IMPROVE MAINTAIN PREVENT



2 Roles and responsibilities

2.1 Why define roles and responsibilities?

Local Authorities rules have been enhanced so that they have responsibility for leading the coordination of flood risk management in their areas. Bracknell Forest Council (BFC) has been designated as the Lead Local Flood Authority (LLFA) and is responsible for leading local flood risk management across the Borough.

2.2 Risk Management Authorities within Bracknell Forest

The Flood and Water Management Act (FWMA) defines risk management as the following:

What is Risk Management?

Means anything done for the purpose of -

- 1) analysing a risk;
- 2) assessing a risk;
- 3) reducing a risk;
- 4) reducing a component in the assessment of a risk;
- 5) altering the balance of factors combined in assessing a risk, or
- 6) otherwise taking action in respect of a risk or a factor relevant to the assessment of a risk (including action for the purpose of flood defence).

The following organisations are identified as being 'Risk Management Authorities (RMAs) within Bracknell.

Lead Local Flood Authority	- Bracknell Forest Council (BFC)
Environment Agency	
District Council	- Not relevant as Bracknell is a Unitary
Internal drainage board	- there are no internal Drainage Boards within Bracknell
Water Company	- Thames Water
Highway Authority	- Bracknell Forest Council (BFC) are the Highway Authority

Figure 2.0: Flood risk partners



Under the provisions of the FWMA, the following duties are common to all risk management authorities:

- A duty to cooperate with other risk management authorities;
- A duty to act consistently in accordance to the national and local strategies;
- Powers to take on flood risk functions from another risk management authority, and
- A duty to contribute towards the achievement of sustainable development.

More detailed information on the specific roles and responsibilities of each organisation is also included in this chapter.

Lead Local Flood Authority (LLFA)

Bracknell Forest Borough Council is the Lead Local Flood Authority. In conjunction with leading and co-ordinating flood risk management activities, the FWMA also places a number of key duties on the LLFA. These duties are identified within the table below, more detailed information on implementation is provided within the relevant annexes.

Responsibility	Details
Local Strategy	To develop, maintain and monitoring of a Local Strategy in line with the National Strategy.
Duty to Investigate Flood Incidents	<p>To build an accurate image of the flood risk issues across Bracknell requires the collation of useful records from actual flood incidents when they occur. Residents should proactively report such incidents. The investigations will examine which authorities have an involvement in a flood incident, and a report should outline their responsibilities or actions, if any. All Risk Management Authorities have a duty to cooperate under the FWMA and will work together to seek resolution. Investigations will involve consultation with the relevant risk management authorities, landowners and private organisations involved. As the LLFA we also have enforcement powers with respect to riparian ownership under the Land Drainage Act. The aim is for the Flood Investigation Reports to provide an understanding of the situation, outlining possible causes of flooding and potential long-term solutions. Further recommendations will also be made to highlight potential flood risk management actions. Reports will provide a clear and thorough understanding of the flooding situations.</p>
Preparation of an Asset Register	<p>The LLFA have a duty to maintain a register of structures or features which are considered to have an effect on flood risk, including details on ownership and condition as a minimum. BFC is required to ensure there are records of all significant assets available for use by risk management authorities and for inspection by the public at all reasonable times. It is anticipated that this will take many years before this register is sufficiently comprehensive to be of real value in terms of flood risk management. Steps are underway to undertake and develop this register.</p> <p>Unlike major assets associated with fluvial or tidal flooding or coastal erosion, there has often been much confusion over the ownership and maintenance responsibility of local flood risk assets. This is likely to be due to local drainage infrastructure commonly being hidden underground or along land boundaries, where landowners either do not realise or acknowledge that they have any responsibility. The Asset Register is a way to address this problem and ensure that residents are aware of assets in their area and have information to enable them to contact the assets' owners when there are issues.</p> <p>There are currently no set criteria for what defines an asset as significant but the most important consideration is its location. Future flood risk mapping and the flood history at a site will be used to analyse the 'significance' of each flood risk asset. The vulnerability of the asset's surroundings will also be used to determine the consequences of its failure.</p> <p>New Sustainable Drainage Assets will be recorded via the planning and designation processes and asset data may also be captured through local studies, such as Surface Water Management Plans and Flood Investigation Reports.</p>

<p>Designation of Features</p>	<p>BFC and the Environment Agency are both designating authorities' which means that these authorities may 'designate' features or structures where the following conditions are satisfied:</p> <ul style="list-style-type: none"> • The designating authority has established that the existence or location of the structure or feature effects flood risk. • The designated authority has flood or risk management functions in respect of the risk which is affected. • The structure or feature is not designated by another authority. • The owner of the structure or feature is not a designating authority. <p>An example of such a structure or feature might be a privately owned balancing pond or river bank. If an asset becomes 'designated' its owner cannot alter or remove it without first consulting the designating risk management authority. The aim of designating flood risk assets is to safeguard them against unchecked works which could increase flood risk in the area. Designating of features or structures will be done only when there are concerns about the asset.</p>
<p>Consenting works to ordinary watercourses</p>	<p>The LLFA is responsible for consenting works, by third parties on ordinary watercourses within their boundary. Works are covered by the requirements of Section 23 of the Land Drainage Act 1991.</p>
<p>Sustainable Drainage Systems (SuDS)</p>	<p>The Floods and Water Management Act sought to ensure that Sustainable Drainage Systems were adopted and maintained by Local Authorities. This was to reduce the risk of failure of systems due to maintenance. However in December 2014 the Government abandoned the relevant schedule of the Floods and Water Management Act and instead implemented some changes to the wording of the National Planning Policy Framework. The Environment Agency are now only a Statutory Consultee for Planning Applications which fall within Flood Zone 2 or 3. From April 2016 the LLFA became the statutory consultee for all Major Developments, with a duty to consider sustainable drainage provisions. The duty to adopt SUDS schemes has been removed and SUDS will remain largely in private ownership. The developer may maintain the SUDS themselves or get a third party to maintain the system (Service management company, water and sewage company, Local Government, private individuals, property owners or occupiers).</p> <p>The LLFA will have a vested interest in the long term performance of any drainage system in order to minimize flood risk. Should the delivery of SuDS on new developments lead to privately owned and maintained systems, the LLFA will consider designating those SuDS under Schedule 1 of the FWMA. The effect of which will be that a person may not alter, remove or replace a designated structure or feature without the consent of the responsible authority. In addition, the designation becomes a local land charge.</p>

Environment Agency

The Environment Agency (EA) has both a national strategic role and local operational role in relation to flood risk management. Although their involvement at a local level has reduced given the changes in responsibility.

National Strategic Role

The Floods and Water Management Act requires the EA to publish the National Strategy. The National Strategy has guiding principles that need to be incorporated into the Local Strategy. The National Strategy aims to define and understand the roles and responsibilities of risk management authorities and to provide information to communities at risk.

The National Strategy identifies the following strategic actions for the EA:

- Use Strategic Plans such as the Catchment Flood Management Plan (CFMP) and the Shoreline Management Plan to set the direction of Flood risk management;
- Support the creation of Flood Risk Regulation by collating and reviewing the assessments, plans and maps that Lead Local Flood Authorities produce;
- Provide data, information and tools to inform government policy and aid risk management authorities in delivering their responsibilities;
- Support collaboration, knowledge-building and sharing of good practice including provision of capacity-building schemes;
- Manage the Regional Flood and Coastal Committees (RFCCs) and support their decisions in allocating funding for flood defence and flood resilience;
- Report and monitor on flood and coastal erosion risk management; and
- Provide grants to risk management authorities to support the implementation of their incidental flooding or environmental powers.

Local Operational Role

The EA's local operational role includes emergency planning, advising on planning applications when they are classed as major development and are situated within a Flood Zone in relation to flood risk and managing flooding from main rivers and reservoirs.

Emergency Planning

The EA, as part of their role in emergency planning, contributes to the development of multi-agency flood plans. These are developed by local resilience forums to help the organisations involved with responding to a flood work efficiently together.

To help provide better warning to organisations, the media and the public the EA also work with the Met Office jointly in the Flood Forecasting Centre.

Main Rivers

Main Rivers are watercourses shown on the Statutory Main River Map held by the EA and DEFRA. The EA has permissive powers to carry out works of maintenance and improvement on Main Rivers. This can include any structure or appliance for controlling or regulating flow of water into or out of the channel. The overall responsibility for maintenance of Main Rivers lies with the riparian owner.

The EA can bring flood defence schemes forward through the Regional Flood and Coastal Committees, and it will work with lead local flood authorities and local communities to shape schemes which respond to local priorities. The EA are also the regulating authority with regards to consenting works carried out by others, in, under, over or within 8 metres of a main

river in accordance with the Local Bylaws.

Reservoirs

The EA enforce the Reservoirs Act 1975, (amended within the Floods and Waters Act 2012), which is the safety legislation for reservoirs in the United Kingdom. The EA is responsible as the Enforcement Authority in England and Wales for reservoirs that are greater than 25,000m³ (amended to 10,000m³ in Floods and Waters Act but is yet to be enacted). As enforcement Authority the EA must ensure flood plans are produced for specified reservoirs. However the responsibility for carrying out work to manage reservoir safety lies with the reservoir owner/operator who should produce the flood plans.

Highway Authority

As Highway Authority (HA), BFC has the same obligations to co-operate on flood risk issues. It also has the following responsibilities under other legislation:

Responsibility to maintain highways, including ensuring that highway drainage systems are clear and that blockages on the highway are cleared. This is a duty under the Highways Act and therefore strategic highways are inspected and maintained regularly.

As HA the Council also has powers to deliver works that they consider necessary to protect the highway from flooding. These works can either be on the highway itself or on land which has been acquired by the HA in the exercise of highway acquisition powers.

The HA may divert parts of watercourses or carry out any other works on any form of watercourse if it is necessary for the construction, improvement or alteration of the highway or provides a new means of access to any premises from the highway.

Thames Water

The water industry is highly regulated and the quality of customer service and the prices they are able to charge their customers are regulated by the Water Services Regulation Authority (WSRA), commonly known as Ofwat. Thames Water is the principle sewer authority operating within Bracknell. Thames Water has the following responsibilities for flood risk management:

- Respond to flooding incidents involving their assets; including storm sewers draining and located under a public highway.
- Maintenance of a register of properties at risk of flooding due to hydraulic overload in the sewerage network (DG5 register)
- Provide, maintain and operate systems of public sewers and works for the purpose of draining an area;
- Have a duty to co-operate with other relevant authorities in the exercise of their flood risk management functions;
- Must have a regard to national and local flood risk management strategies.

The DG5 Register

All water and sewerage companies maintain a register of properties at risk of flooding due to hydraulic overload in the sewerage network; this is known as the DG5 register and part of the

set of Ofwat DG (Director General) Indicators.

The DG5 Register is a register of properties and areas that have suffered or are likely to suffer flooding from public foul, combined or surface water sewers, due to the system being overloaded. There are 3 at risk reporting categories:

- 1 in 20 year;
- 1 in 10 year; and
- 1 in 2 year.

This reporting category reflects the frequency of flooding incidents in properties/areas and the return period of the storm that causes the flooding. For a sewer to be classified as over-loaded the flow of a storm must be unable to pass through it due to a permanent problem not due to problems such as blockage, siltation or collapse. Flooding that occurs during more intense storm events (greater than 1 in 20 years) is also excluded. When a solution is in place to rectify the overloading a property or area is removed from the register.

Tackling sewer flooding

As part of the obligation to Ofwat, sewerage companies are required to undertake capacity improvements to alleviate sewer flooding problems on the DG5 register during the current Asset Management Period (2010 – 2015) with priority being given to more frequent internal flooding problems.

2.3 Other stakeholders

Local communities & householders

Communities have vital knowledge about the history of flooding in their area and can make important contributions to helping manage the levels of flood risk. It is important therefore that residents are encouraged to report flooding incidents otherwise we can't do anything to assess or take action. This also includes taking steps to reduce the impacts of flooding on their properties. BFC's policy on the distribution of sandbags is provided in the Annexes.

RMA's are unlikely to be able to record every incident of flooding that occurs in the Borough without the help of Parish Councils and Communities, especially those that do not directly flood properties. However, flooding incidents which affect roads or enter the curtilage of properties are important to record. They can indicate that there has been flooding in relatively regular rainfall events which would warn that the properties are at risk in more extreme rainfall events. This information is crucial in building up cases for flood defence and flood resilience schemes.

Communities affected by flooding should report the incidents to BFC, via Customer Services, who may or may not undertake a formal investigation. The decision on whether an incident will be investigated formally will be in accordance with the flood investigation policy within the Annexes to this document.

Residents may also wish to take a proactive approach to flood risk by signing up to Floodline Warnings Direct through the EA. The free flood warning service gives advance notice of when flooding from rivers is likely to happen and gives time to prepare. Warnings can be received by a variety of means including text, phone, e-mail etc. More information can be found here <https://www.gov.uk/floodsdestroy>

Many residents may be unaware of the flood risk to their property if there has not been a flooding incident while they lived there. The EA provide guidance and information on preparing for flood events through their website, including information on flood information in the form of flood risk maps.

It is the responsibility of householders and businesses to look after their property including protecting it from flooding. Whilst in some circumstances other organisations or property owners may be liable due to neglect of their own responsibilities, there will be many occasions when flooding occurs despite all parties meeting their responsibilities. It is also vitally important that householders whose homes are at risk of flooding, take the following steps to ensure the impact to their home reduced:

- Check whether their household is at risk from flooding from all sources;
- Ensure that preparations have been made in the event of a flood;
- Take measures to ensure that the impact of flooding to their household is reduced, either through permanent measures or temporary measures; and
- Where possible take out flood insurance (this is relative to fluvial flooding, it is very difficult to insure against storm events)

Local Planning Authority

As well as being the LLFA BFC is also the Local Planning Authority. They are responsible for the production of strategic planning documents such as the Local Plan/Core Strategy that guide new development and regeneration within the Borough. They also determine planning applications in line with national and local policies.

Landowners

Landowners whose property is adjacent to a river, stream or ditch are likely to be riparian owners with responsibilities. If a property borders a river, stream or ditch then the property owner is likely to be a riparian owner, owning the land up to the centre of the watercourse. Land registry details should confirm this.

Riparian owners have a duty to protect their property from flooding but in most cases will need to discuss the methods of doing this with the EA or BFC. They also have the responsibility for maintaining the bed and banks of the watercourse and ensuring there is no obstruction, diversion or pollution to the flow of the watercourse. Any works to the watercourse will need consent from either the EA (if Main River) or the BFC (if an Ordinary Watercourse). The EA and BFC have enforcement and consenting powers under the FWMA and other legislation.

Businesses

Utility and infrastructure providers such as Network Rail, energy companies and telecommunication companies are not Risk Management Authorities as defined by the FWMA. However they have a crucial role to play in flood risk management as their assets can be important consideration in planning for flooding. They may have assets such as culverts and bridges that have the potential to restrict flood flows and increase the risk of flooding to the community, information about these assets needs to be shared with the risk management authorities. They may already maintain plans for the future development and maintenance of the services they provide and it is important that they consider flood risk management issues during this planning process. This will help to ensure that their assets and systems are resilient to flood risk and that the required level of service can be maintained in the event of an incident.

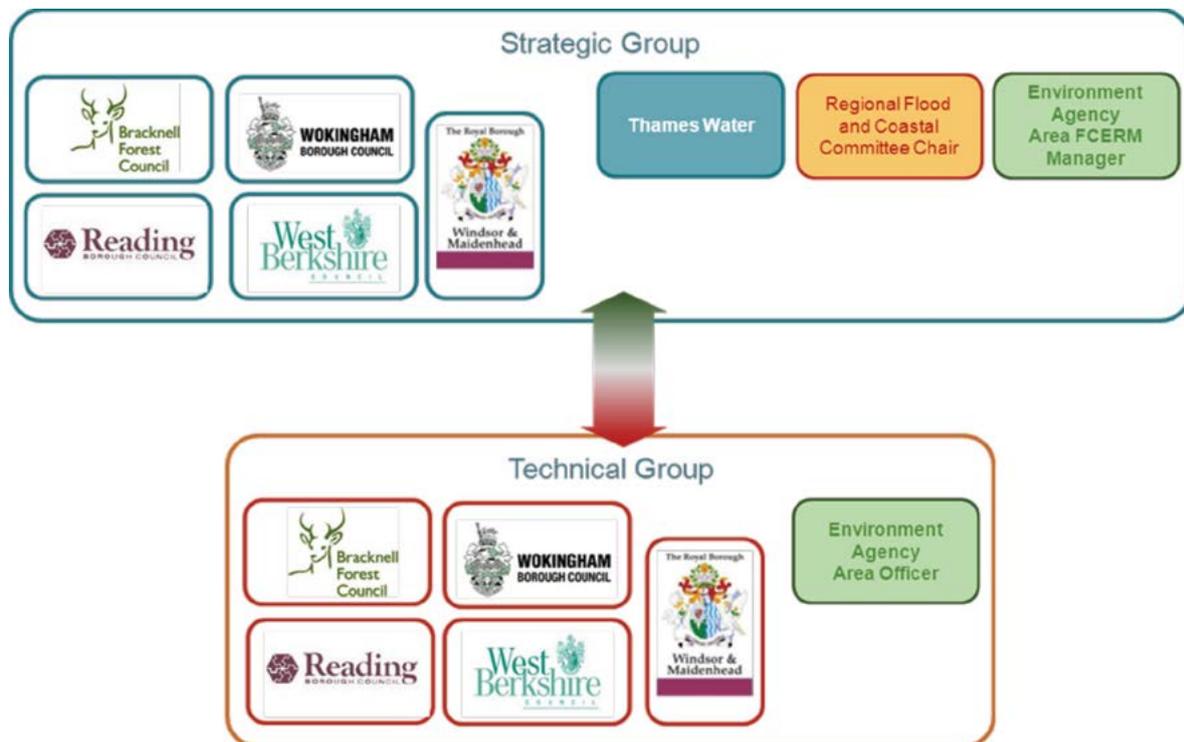
2.4 Berkshire Five Strategic and Technical Groups

The FWMA encourages Risk Management Authorities to work together and cooperate on flood risk management. The Berkshire Group was set up to facilitate discussions on the implementation of the FWMA and to share best practice. This has evolved into an established group whereby flood risk issues can be discussed and in some respect economies of scale be sought. The Berkshire Five Group consist of five of the Berkshire Unitary Authorities, these are:

- Bracknell Forest Council (BFC);
- Reading Borough Council (RBC);
- Royal Borough of Windsor and Maidenhead (RBWM);
- West Berkshire Council (WBC); and
- Wokingham Borough Council (WBC).

N.B. Slough Borough Council have aligned themselves with South Buckinghamshire Council due to the local drainage catchments.

Figure 2.1: Berkshire Strategic and Technical Group Structure



There are two separate groups. The Strategic Group comprises heads of department within the LLFA, the Environment Agency and the Chair whom is a councillor and a representative of the Thames Regional Flood and Coastal Committee. The Strategic Group set the direction and guide the work of the Technical Group.

The Technical Group is comprised of operational officers within the LLFA which aim to discuss the technical aspects of how the Floods and Water Management Act will be implemented. The Technical Group provide information and suggest approaches to the implementation of the FWMA for decisions at the Strategic Group. As resources become even more stretched there is the potential to merge these two groups. An internal flood risk management group is established to monitor objectives of the CFRMS. These meet twice a year.



3 Nature of Flood Risk within Bracknell

3.1 Overview of Bracknell Forest Borough

Bracknell Forest Borough covers an area of approximately 109 square kilometres and contains three main towns. The largest is Bracknell which lies in the centre of the Borough. To the south of the Borough are the towns of Crowthorne and Sandhurst.

Outside the town, the south of the Borough is forested, the majority of which is owned by The Crown Estate and Forestry Commission. The north of the Borough is mainly rural, agricultural land. The Borough is made up of six parishes, these being Binfield, Bracknell, Crowthorne, Sandhurst, Warfield and Winkfield.

The main rivers in the Borough are The Cut and the River Blackwater. The Cut flows from North Ascot in a northern direction along the eastern boundary of the Borough, before turning west and flowing past the northern boundary of Bracknell, where it is joined by a tributary from within the town. It then turns north again, exiting the Borough at Westley Mill. The River Blackwater flows along the southern boundary of Bracknell and is flanked by a series of ponds and lakes, i.e. Yateley Lakes, Trilakes Fisheries and the Country Park. Both rivers form part of the Thames River Basin and are the responsibility of the Environment Agency Thames Region. Multiple tributaries and drainage ditches flow into these Rivers; these are not classified as main rivers.

The bedrock geology of the Borough generally consists of Bagshot, Windlesham and Camberley Sand Formations (beds of sand, silt and clay) to the south and London Clay to the north of Bracknell.

3.2 Flood risk within Bracknell Forest

Historical flood incidents recorded by BFC have been captured as four main event years, 2000, 2002, 2006 and 2007. These flood events were mainly caused by surface water flooding, which can be directly attributed to rainfall storm events which occurred over all or some parts of the Borough. In the last two flood incidents, surface water flooding was experienced as drainage systems and the underlying soils became overloaded and unable to cope with the volume and intensity of rainfall.

Historical flooding within the Borough is based on information gathered by BFC, Thames Water and the Environment Agency. This historical information is summarised within this chapter.

Table 3.0: Historical Flood events

Date	Brief Description	Source
7th – 8th May 2000	Localised flooding across the Borough, number of properties unknown.	Surface Water
8th August 2002	Localised flooding across the Borough, number of properties unknown.	Surface Water
17th November 2006	Localised flooding across the Borough, number of properties unknown.	Surface Water
20th July 2007	Localised flooding across the Borough. Estimated no. of properties < 10	Surface Water

Table 3.0 above does not intend to provide an exhaustive list of all flood events or areas affected by flooding, but rather an indication of the types of flood events which have occurred in the past.

This information does not indicate locations that may be susceptible to future flooding due to local changes such as improvements to drainage systems whilst the Thames Valley and its surrounding catchment areas have experienced a number of significant events since 2007, (2012 and Winter 2013 to 2014) these have not resulted in any flooding in Bracknell.

The Environment Agency (EA) have produced fluvial flood maps and Flood Maps for surface water, these are based on these are based on detailed modelling of predicted flood events which have been calibrated using historical flooding information. See figures in Annex A. Interactive mapping for your area can be checked here <https://flood-warning-information.service.gov.uk/long-term-flood-risk>

3.3 Types of flooding

Surface water flooding

It has been identified from the historical flood records, that the most recent and significant surface water flooding to affect the Borough was recorded on the 20th July 2007 with a 1 in 33 chance of occurring (Bracknell Forest PFRA). Heavy rainfall over the previous weeks had caused a degree of saturation to soils, resulting in less infiltration through the underlying geology, leading to high surface water runoff rates in a short amount of time.

The Historical Flood Records also indicated similar issues, albeit to a lesser extent, during storm events in 2002 and 2006.

The Environment Agency undertook a nationwide modelling study to produce surface water flood maps. These are based on ground levels and areas draining to natural valleys. The modelling includes assumptions regarding the presence of drainage features across urban areas. They have been provided for 3 classes of event the 30 year (high), 100year (moderate) and the 1000 year even (low).

The EA Flood Map for Surface Water within Bracknell identifies surface water flooding within the Borough as relatively sporadic, with discrete patches of surface water flooding across the whole catchment.

Sewer flooding

Records of flooding from the surface and foul water sewers have already been provided for the PFRA and the SFRA from Thames Water.

Groundwater flooding

Groundwater flooding in Bracknell Forest is unlikely due to the underlying geology. An exception to this is along the watercourses where the presence of river gravels or alluvium can act as local aquifers and potentially cause groundwater flooding. Refer to Annex A which includes a map to show the areas susceptible to groundwater flooding and indicates a low probability of risk within the Borough.

The EA have generated maps showing the percentage of an area being susceptible to groundwater flooding. These show the Borough divided into squares and the percentage of this square being susceptible to groundwater emergence. Much of the Borough is covered by squares less than 25% susceptible. It should be noted that the assessment has been undertaken on a broad scale.

River (Fluvial) flooding

The EA modelled floodplains in the north of the Borough tend to be along relatively narrow floodplains associated with The Cut, typically covering approximately 100m to 200m in width. This mapping indicates that the downstream floodplain of The Cut could reach a width of approximately 500m. This area is mainly countryside, but identified within the EA Flood Maps (refer to Annex A) there are existing isolated areas at risk. The EA historical flood mapping indicates that some of these properties may have experienced flooding in the past. Whilst the EA flood maps shows past flooding, no historical records of river flooding have been found along the tributaries, the Environment Agency's historical flood map indicates that the incidents of flooding mainly occur along The Cut in several locations.

Flooding in the south of the Borough associated with the River Blackwater remains within the fields and lakes situated along the River's borders, particularly on the western side. On the eastern side flood risk is generally more extensive with the flood zones extending far into the town. The EA historical flood map extent corresponds well with the flood zones along the meadows and lakes area.

Ordinary watercourse flooding

There are no specific flooding records related to ordinary watercourses, however some historical flooding could be attributed to watercourses of this type combining with others during a flood event.

Flooding from impounded water bodies

There are three reservoirs (those that hold 10,000m³ of water above ground); these are Mill Pond, Fish Pond in Ascot and Sandhurst Lower Lake. As yet the extent of flooding from the reservoir inundation maps from potential breaches is not available to the public.

Mill Pond, near Wildridings Road, has a spillway which diverts flows through a pedestrian subway nearby and via paths through an industrial estate to The Cut. Mill pond was created as an attenuation pond to ease the burden of increased runoff on the sewer and river network from new developments in the area.

There are approximately 25 other attenuation ponds in the Borough which are not classified as reservoirs. Whilst the other attenuation ponds have also overflowed on occasion, there are no known incidents of flooding affecting properties.



Key Points on Local Flood Risk within Bracknell:

Generally river (fluvial) flooding is not an issue within the Borough.

Historical surface water flood events have been sporadic.

The risk of groundwater flooding is low due to the nature of the geology

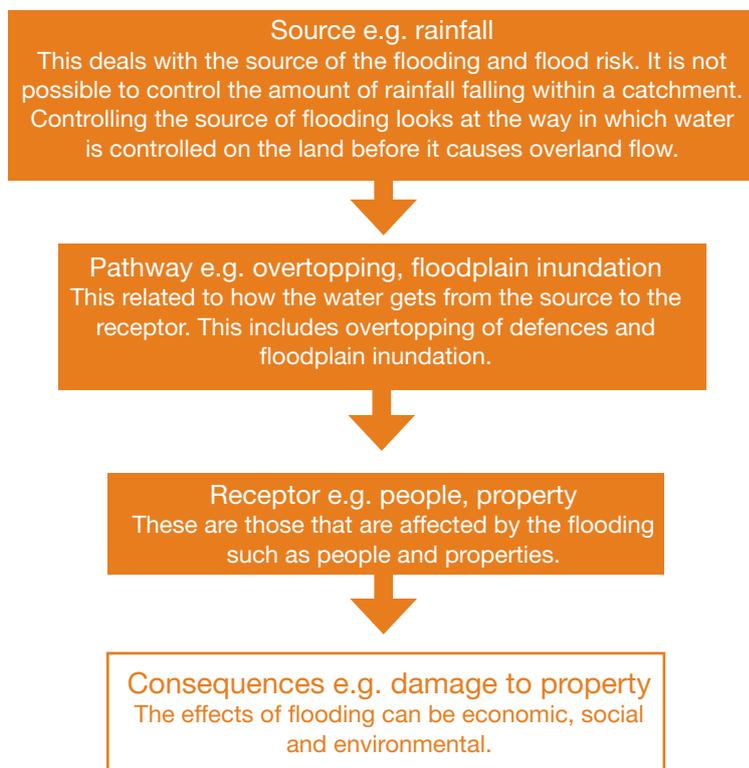


4 Options and funding

4.1 Options for managing local flood risk

When considering flood risk management there are many different options that can be utilised to reduce the risk of flooding to individuals. However the options cannot remove the risk completely as there can always be an extreme event that may exceed the design standard of the measure put in place. It is also important when considering methods to consider the Source, Pathway, Receptor and Consequences model.

Figure 4.0: Source - pathway- receptor- consequence



When deciding what combination of flood risk management measures or strategies to adopt it is important that the same general performance features are considered for each and every option. These should be considered together with the specific characteristics that affect the performance of that option.

4.2 Options suitable for Bracknell Forest Council (BFC)

There are a number of options for managing flood risk within the Borough.

Options to control the source – reducing runoff from the catchment
<p>These methods help reduce or delay the runoff entering the system of drainage systems; and reduce or increase the speed at which water is conveyed downstream.</p> <p>Land Use The generation of surface water runoff can be reduced through the implementation of certain agricultural practices. For example, land can be ploughed across the slope of the land thereby, reducing the effect of channelling of water over the land when it rains. Measures can include incorporating buffer strips on farm with tree planting to delay the flow of water through a catchment.</p> <p>Sustainable Drainage Systems (SuDS) The implementation of sustainable drainage measures as part of any development is a necessity to ensure future flood risk is not increased due to an increase in impermeable area. There is also potential to reduce the existing flood risk. This can include, for example, permeable paving with sub-base storage, swales, attenuation basins and ponds. These methods will act as source control method to reduce the amount of run off entering the drainage network, and therefore reduce the risk of flooding downstream from a severe rainfall event. There are also environmental benefits with the installation of these systems such as a reduction in diffuse pollution entering the watercourses.</p> <p>Storage These structures, providing storage can take up a large land area, but with careful design can take different forms to incorporate them into the existing landscape. These aim to control the rate in which run off is discharged into the watercourse and if ground conditions are suitable allows water to infiltrate.</p>
Options to control the Pathway
<p>Storage Where land area allows it may be possible to construct offline and online storage areas, to attenuate the flood water and discharge it from the area at a manageable rate. May require a large area, but can be multifunctional space. If it is designed to attenuate over 10,000m³ of water it may be designated as a reservoir (under the Reservoirs Act 1975, as amended by the Floods and Water Management Act 2010).</p> <p>Channel Design</p> <ul style="list-style-type: none">• reduce or increase the conveyance capacity of the watercourses (for example, by construction of bypass channels or multistage channels, by widening or deepening, or by changing the roughness of the existing channel);• Removal of constrictions to the flow within the channel or floodplain.• Flood Farming <p>Flood Farming is about getting farmers or landowners to agree to allow their land to be designed to flood more frequently through the construction of measures around an area to contain the water as it flows in. Clearly landowners would require compensation for the use of their land.</p>

Options to affect the receptor - preventing water from affecting assets

Walls and Embankments

Hard engineering techniques may be the only viable option in some areas, these methods would involve the construction of embankments and flood walls; these can be costly and have higher environmental implication on the area when compared to other methods.

Property Level

A general approach to improving community resilience should be adopted throughout the Borough, including increasing the general awareness and preparedness for a flood event in areas that are at high risk areas. There are options for home and business owners to take action in relation to resistance and resilience measures.

Resilience Measures

These are measures that allow buildings to recover quickly in the event of flooding

Existing developments in risk areas could retrofit flood resilience measures therefore allowing a property to be quickly habitable again if a property did flood.

Resistance Measures

These are described as those measures that prevent water from entering the property

In addition the properties could include property protection schemes, such as demountable flood defences and airbrick covers. These are known as resistance measures.

Exceedance

Not all flooding can be prevented but the route that overland flows or flows that exceed the drainage systems take can be controlled along the existing highways or other flow routes to areas designed to attenuate flood water. This can be achieved through:

- increasing kerb heights and property thresholds to retain water on designated sections of highway. This could be combined with existing highways maintenance and improvement projects which would make it more cost effective.
- divert flood flows to less vulnerable areas, through bypass channels or a piped network, with a suitable capacity. This can be incorporated into new development as part of the planning and design phase.

Non structural measures

A number of other measures should also be used in conjunction with any of the above methods or as standalone to further reduce flood risk. These methods are relatively simple and are the least costly:

Review asset management and maintenance methods

It is important to review the maintenance and management of drainage infrastructure and assets. This will happen for significant flood risk assets (such as culverts and weirs) through the development of the Asset Register to meet the requirements of the FWMA.

The riparian owners are responsible for maintenance of the watercourses and assets. BFC will ensure that owners are aware of their responsibilities to maintain their assets and watercourses.

Future Developments

Future developments should incorporate appropriate mitigation measures and the use of SuDS and help contribute to the reduction of flood risk in the community.

Community Flood Management Plans

These are community lead flood management plans which may be appropriate in some locations and allow the community to understand what actions they need to take in the event of a flood. This could include for example, who they should contact and if advised to evacuate, where they should go and the route that they should take.

There are currently no community flood plans within the Borough, and given flooding history and appetite. These are unlikely to develop.

The table below identifies the suitability of potential flood risk management options for Bracknell.

Table 4.0: Flood risk management measures

Option	Source, pathway, receptor	Comments	Applicable for Bracknell (Yes/No)
Land Use	Source	Farmland that generates flooding	No
Sustainable Drainage Systems	Source	Sustainable Drainage Systems should be implemented within all new development. The Local Planning Authority (LPA) will approve Sustainable Drainage Systems as part of a planning application. The LLFA will provide technical advice to the LPA as a statutory consultee.	Yes
Maintenance of Channels	Pathway	Maintenance of main river channels is the responsibility of riparian owners with an overview from the Environment Agency. Maintenance of ordinary watercourse is the responsibility of the riparian owners.	Yes
Improving channel capacity	Pathway	Opportunities to improve channels through development and redevelopment for main rivers and ordinary watercourse.	Yes
Increasing the storage	Pathway	This will be the creation of storage within the floodplain. Flooding from the rivers are considered to be minimal within Bracknell as a source of flooding (see Local Flood Risk Chapter)	No
Construction of flood defences	Pathway	Traditional flood defences, such as walls are likely to be of limited affect within Bracknell due to the nature of flooding.	No
Property Level Protection	Receptor	This option directly affects people's property. Bracknell floods from sporadic flooding from surface water runoff.	Yes
Community Flood Management Plans	Receptor	Allows actions to be taken to provide measures during a flood event	Yes
Flood Emergency Planning	Receptor	Allows a co-ordinated approach from Bracknell.	Yes

4.3 Managing flood risk through the requirements of the FWMA

As well as considering general options for managing flood risk within Bracknell, the FWMA identifies that the LLFA is required to undertake a number of actions.

Table 4.1: Bracknell FWMA requirements

FWMA Requirement	Description	Annex Reference
Production of Asset Register	The asset register allows identification of assets within the Borough that may have a significant impact on flood risk. Whilst this does not involve the building of defences, it helps identify existing structures that act as pathways throughout the Borough	D
Designation of Features	The designation of an important feature allows the LLFA control over this pathway structure	E
Flood Investigations	To assess the causes of a flood event and the roles and responsibilities of the Risk Management Authorities within the area. This will allow Bracknell to understand the flooding including the causes and possible measures that could be taken to reduce flood risk in the future.	B
Transfer of powers on ordinary watercourse	Bracknell will be responsible for issuing and reviewing works to ordinary watercourses. This will allow for flood risk issues to be taken into account with works to ordinary watercourses.	C

4.4 Sustainable drainage requirements

Water is an essential part of our natural and built environment. The way we live, work and play to varying degrees are influenced by the availability and quality of water.

Increasingly we need to embrace water management as an opportunity rather than a challenge. Successfully delivered sustainable drainage provides communities and wider society with benefits set within the context of adapting to climate change, development and improving our natural environment.”

Extracted from ‘Planning for SuDS – Making it happen’ (CIRIA report C687, 2010)

Background

SuDS as a means of dealing with surface water are not, in themselves, a new concept.

The natural means of dealing with rainfall is through evaporation, infiltration, or take up by vegetation. Excessive rainfall that cannot be dealt with in this manner flows over land to watercourses, stream and rivers, or collects in hollows to form ponds or marsh.

Bracknell Forest Borough was fairly undeveloped prior to construction of the new town, with any development relying on soakaways, connections to ditches or watercourses or basic surface water drainage systems, using conventional pipes.

With the development of the new town in the 1950’s came a new form of surface water drainage, still based upon the use of drainage pipes, but now incorporating the concept of balancing flows, so that generally smaller pipes conveyed water to the existing water courses which were themselves either piped or altered, with water which exceeded the capacity of the pipes being stored either in ponds (such as Mill Pond) or by being diverted into dry ponds for a short time.

Most modern development within the Borough since the 1970’s has also followed this principle of balancing flows, along with restricting flows from developments so as not to overwhelm surface water sewers or watercourses downstream of the site.

Conventional surface water drainage systems

It is often perceived that this modern “conventional” form of drainage – gullies, manholes, pipework and storage – is a sustainable drainage system.

However, whilst often delivering the goals of reducing flood risk and dealing with rainfall from the development, these systems do not meet the basic requirements for SuDS.

Conventional surface water drainage systems have the following attributes:

- They are generally piped systems below ground
- They are not legible, i.e. they do not show how they function
- They are not easily maintainable
- They do nothing to deal with pollutants - during the first flush following a period of rainfall, pollutants will be washed from surfaces, such as highways, and are then transported very efficiently into water courses or ponds without any treatment
- They do not provide much in the way of amenities - balancing ponds in the borough such as Savernake and Westmorland are mostly owned by Thames Water. Without entering into management agreements with BFC these ponds would normally be fenced off and not available to the public.

- They do not deal with all of the rainfall from a development - water companies are only obliged to deal with rainfall up to 1 in 30 year storm events. Any flows in excess of this amount, are not catered for in the adopted public sewer system. Instead the excess rainfall is dealt with by the provision of storage which is separate and often privately owned (usually with the owners being unaware of their ongoing liabilities – as these systems are hidden below ground). However, the excess rainfall does usually drain down into the Thames Water sewers over time
- They do not help to provide water for vegetation and trees, nor do they help to replenish the natural water table within the development

Sustainable drainage systems

SuDS work in a different way to conventional piped systems. The systems use a variety of different techniques to not only deal with the rainfall, but also to capture pollutants and silts, as well as providing water for plants and replenishing the ground water table.

Over the past few decades where SuDS have been constructed they have not only been dealing with the rainfall from 1 in 30 year events, but also from other events up to 1 in 100, all generally being owned and managed by one body. They are therefore more integrated in their design and provide many benefits in addition to their basic function.

SuDS have been promoted by Government, the Environment Agency and by Planning Policy for some time, but their uptake has been slow. This is mainly due to a presumption that they are:

- Expensive to construct
- Use too much land
- Difficult to maintain
- Difficult to design
- Difficult to adopt by public authorities

Publications by CIRIA, the Environment Agency and NHBC, together with practical experience from Europe, USA and Australia, as well as pioneering work by some authorities such as Oxfordshire have shown that these perceptions are misplaced, except those regarding adoption.

The Government, following the Pitt review, took on board misconceptions about adoption, and in the Flood and Water Management Act 2010 (FWMA), published details of a new body which would be part of the Lead Local Flood Authority – the SuDS Approving Body. adoption.

Current proposals

Following extensive work on preparing for implementing Schedule 3 of the FWMA, the government carried out a consultation in September 2014 with a view to abandoning that work, and instead placing the responsibility for approving SuDS within the local planning authority (LPA).

The LPA will assess and approve Sustainable Drainage Systems (SuDS) as part of a planning application. It is intended that this will apply to “major” developments initially, but may be extended to include “minor” developments.

The drainage of surface water from a proposed development will be given greater weight as a material consideration when determining the application. The government expects local planning policies and decisions on major planning applications to ensure that SuDS are used – unless demonstrated to be inappropriate.

Currently the Environment Agency are the statutory consultee with regard to any flood risk which may affect, or be affected by, any proposed development. In future the Environment Agency will only be the statutory consultee when the development affects a main river. It is proposed that the previous statutory consultee role for all other development will transfer to the LLFA.

The LPA will consult the LLFA (and EA when appropriate) and satisfy themselves that the proposed minimum standards of operation are appropriate, that there are clear arrangements in place for ongoing maintenance for the lifetime of the development and ensure that the SuDS are designed to have maintenance and operational requirements which are economically proportionate.

The current requirement in the National Planning Policy Framework (NPPF) that all development in areas at risk of flooding are expected to use SuDS will still apply. Planning applications that fail to meet a policy requirement to normally deliver SuDS first over conventional drainage could be rejected.

Local planning authorities have a broad discretion to impose conditions on planning permissions providing they meet the legal and policy tests (as set out in the National Planning Policy Framework). Planning conditions can require the use of effective sustainable drainage systems to drain a development's surface water runoff, and also to ensure that the sustainable drainage systems will be maintained for the lifetime of the development.

Any conditions imposed on the grant of planning permission run with the land and continue to apply so future land owners would be required to adhere to them. In some circumstances it may be appropriate for this to be delivered using a Section 106 (Town and Country Planning Act 1990) agreement.

To ensure the delivery of effective sustainable drainage systems, conditions could require that the construction of the drainage solution be in accordance with a detailed scheme as agreed with the LPA. In order to be effective, the conditions would need to provide that the sustainable drainage systems be maintained for the lifetime of the development.

Any condition regarding maintenance should be effective and must:

- a) Clearly identify who will be responsible for maintaining the SuDS and funding for maintenance should be fair for householders and premises occupiers,
- b) Set out a minimum standard to which the SuDS must be maintained.

Government will set out options within planning policy for the delivery of long term maintenance. The developer may maintain the SuDS themselves or get a third party to maintain the system (Service management companies, Water and Sewerage companies, Local Government, private individuals, property owners or occupiers).

Design considerations

- Government has proposed that the SuDS national standards which were developed as ministerial standards for use by the SuDS Approving Body, will become national guidance. This guidance would be supported by partner-led “guidance” maintained as a standalone document.
- Bracknell Forest Council as the LLFA, would expect SuDS to be designed to be in accordance with the national SuDS guidance. In addition, there would be a requirement that the SuDS are also designed in accordance with BS 8582:2013 - Code of practice for surface water management for development sites. Any SuDS used within Bracknell Forest should also accord with the guidance given in Annex F to this strategy.
- Particular emphasis by the LLFA would be placed on the provision of SuDS which were constructed on or near the surface, which utilize natural vegetative SuDS features and/or permeable block paving so as to deliver multiple benefits with regard to flood risk, surface water management, water quality, etc; The use of below ground, piped storage systems would be discouraged, due to their inability to deliver benefits particularly with regard to water quality and interception.

4.5 Funding options

National funding

It is important that the Local Strategy sets out how the proposed actions and measures will be funded and resourced. It is also important that this strategy sets out the different types of funding that are available to the individual LLFA.

Flood Defence Grant in Aid

The Environment Agency is responsible for allocating central government funding to manage flood and coastal erosion risk in England.

This funding is known as Flood Defence Grant in Aid (FDGiA). It goes to flood risk management authorities (RMAs) who are formed of the Environment Agency, English local authorities and internal drainage boards (IDBs). Together, they use it to pay for a range of activities including flood defence schemes that help reduce the risk of flooding and coastal erosion.

When allocating FDGiA to RMAs, the EA follow Defra policy and guidelines, which set out what projects are able to be funded. The Environment Agency's Regional Flood and Coastal Committees (RFCCs) play an important role in agreeing programmes of work, and can raise extra funding from local authorities, known as local levy (see below). The RFCCs are made up of a majority of elected members from local authorities and representatives from other local interest groups.

Flood and Coastal Resilience Partnership funding

In April 2012 the approach to the way that Government funds flood risk management projects changed. Defra's new methodology for allocating capital funding - flood and coastal resilience partnership funding - is based on the outcomes delivered.

Funding levels for each scheme now relate directly to the number of households protected, damaged prevented and other benefits such as environmental or business benefits that will be delivered. Instead of meeting the full costs of just a limited number of schemes, the partnership approach to funding flood and coastal resilience means that Government money is potentially available towards the costs of any worthwhile scheme. Funding levels are based on the numbers of households protected, the damages being prevented, and the other benefits a project would deliver. Overall, more schemes are likely to go ahead than under the previous 'all or nothing' approach if contributions from other sources are present.

The total benefits of a scheme must exceed the costs to the taxpayer for any scheme to qualify for FDGiA.

The local levy

Local levies are paid by upper tier authorities, such as Bracknell Forest Borough Council, to the Thames Regional Flood and Coastal Committee for additional flood risk management schemes that would not otherwise proceed. The Thames Regional Flood and Coastal Committee set a local levy and vote on where to invest the local levy.

Funding to Lead Local Flood Authorities through Area Based Grants

Funding for LLFA to meet their new responsibilities has been allocated through Area Based Grants or local services support grants. The money is not ring fenced so individual authorities

must decide how much grant to spend, subject to limits on overall budget and the need for investment on other priorities. The amount of money allocated for each LLFA varies based on the overall risk within the relevant area.

Local funding

Highway budget

The Council currently delivers an annual capital budget for work on the highways drainage network. Work is prioritised according to safety, internal property flooding, social impact and the duration of flood incidents.

The Council also has a revenue budget that it uses for maintaining the highway network.

Community Infrastructure Levy (CIL)

The Community Infrastructure Levy (CIL) came into force in April 2010 and provides the local authorities with an alternative source of potential funding for flood defence and alleviation schemes; only the charging authority is able to determine what to spend the CIL on. It allows the local authorities to raise funds from new development in their area in order to pay for the impact that development has on local infrastructure.

Local authorities are required to use this funding for infrastructure needed to support the development; it can be used to construct new infrastructure, increase the capacity of existing infrastructure or repair failing infrastructure. The Localism Act 2011 includes a broad definition of the infrastructure that can be covered by this scheme including transport, flood defence, schools, hospitals and parks. Bracknell Forest adopted CIL in April 2015 and at this time, there are no flood defences or drainage projects listed.

Section 106 Funding – Developers Contributions

Section 106 of the Town and Country Planning Act 1990 allows a local planning authority to enter into an agreement with a landowner or developer in association with granting of planning permission. A section 106 agreement is used to address issues that are necessary to make a development acceptable, such as supporting provision of services and infrastructure.

It is recommended that any flood risk which is caused by, or increased by, new development should be resolved and funded by the developer. This can be secured through planning conditions or through a Section 106.

Other sources of funding

There are also other sources of funding currently available and there may be other funds in the future that can be used for flood risk management. A list of the current funds is provided below:

- European Regional Development Fund (ERDF) - South East England Operational Programme (SEEOP) sets out how ERDF resources are to be used in the South East Region. The Programme is based upon an analysis of the needs and opportunities facing South East England, particularly the recognised importance of decoupling further economic growth from resource consumption, pollution generation and a loss of biodiversity if the Region is to achieve its vision of achieving sustainable prosperity by 2016.

- Business Improvement District (BID) scheme - business-led initiative supported by government legislation which gives local businesses the power to 'raise funds locally to be spent locally' on improving their trading environment.
- Growing Places Fund - aims to help address this constraint; enabling targeted investment in pieces of infrastructure which unlock development, allowing places to realise development values which can be recycled to provide a longer term solution to infrastructure provision.

4.6 How are Bracknell's objectives going to be achieved?

Whilst the above provides a general overview of the funding mechanisms available to all Lead Local Flood Authorities, the Objectives identified as being specific for Bracknell have been considered in the following table.

Table 4.2: How Bracknell will achieve the objectives

Objective		Potential Measures/Actions to achieve the Objective	How this is to be achieved
1	Seek to reduce the current flood risk and ensure that as the LLFA we do not increase this in the future.	This combines the measures listed below within the table and includes, planning measures, provision of technical advice responsibilities and requirements under the FWMA and developing schemes.	Through the measures listed within this table.
2	Deliver a local flood risk management strategy in line with the national flood risk management guidance.	Assess criteria against national guidance including the National FCERM, Flood and Water Management Act (FWMA) 2010 and existing local policies and align accordingly.	Undertaken as part of the Local FRM Strategy Production – completed.  Review Strategy every 3 years 
3	Deliver the LLFA duties and responsibilities under the FWMA	Provide guidance and administer a process for consenting of new structures and maintenance of existing structures on water courses.	Information and guidance produced and process managed through existing team structures.
		Produce a flood investigation policy and publish formal investigations which meet the criteria as detailed within the policy.	Publication of Flood Investigations Policy within the Strategy. Ongoing investigations as per policy.
		Develop an asset register and designate assets as appropriate.	The Asset Register is underway, assets are added to the register as appropriate.
		Share information and work together to understand the flood risks and to plan for future flood risk management measures.	Establish a formalised internal group in relation to flood risk management with relevant functions. insert - This group also has partners in attendance. Opportunities to progress are also taken outside of the formal meeting structure e.g. with parish Councils. This meets every 6 months.

4	Understand and capture flooding and drainage data of the Borough.	Research, capture and record all relevant data.	Through site survey for the asset register. Through Flood Investigations when undertaken.
5	Improve the level of understanding of flood risk, within the community as well as with key agencies. Ensure understanding of roles and responsibilities and adopt partnership working to deliver realistic outcomes.	This strategy will provide a clear explanation of the roles of flood risk management authorities as well as the important roles that residents and land managers can play	Undertaken as part of the Local Strategy production and as opportunities flow.
		Ensure riparian owners are aware of their duties to keep watercourses flowing freely. Provide clearer information on BFC website and co-deliver with the Environment Agency.	Current website information and as opportunities for engagement arise.
		Achieved via the Berkshire 5 technical and strategic officers forum and strengthening internal/external arrangements. Currently meet every 1/4.	Continued engagement and attendance with these groups.
6	Ensure that due consideration is given to the wider environmental, social benefits and climate change requirements in both the strategy and delivery of objectives and measures.	Promote the concept of water cycle management and multifunctional spaces that will hold flood water, provide space for wildlife and local green space as part of the master planning process.	By ensuring that the planning process and the LLFA role consider these aspects when reviewing applications.

7	Seek to avoid an increase in flood risk as a result of new development by controlling how any additional water enters existing drainage systems.	<p>Ensure that planning decisions are based on up-to-date information about all flood risks and that there is a consistent approach to surface water management in new development.</p> <p>Stricter standards to be used with regard to discharge rates, volumes, storage for watercourses and their catchments known to have capacity issues.</p>	Building on government guidelines on sustainable drainage and BS 8582: 2013, we will provide comments to the local planning authority in respect of new development. Emphasize that there should be no increase in surface water flow from future development wherever possible.
8	Currently BFC has not identified any schemes however as opportunities arise for grant funding consider whether any potential schemes may be able to benefit.	Use current information and the flood investigations policy as the key criteria to identify areas at most risk and develop bid submissions and schemes. 	Where a potential issue is identified funding for studies and schemes will be sought from FDGiA/ Local Levy 
9	Identify and deliver appropriate opportunities for training and education in flood risk management.	Continue to build upon existing networks and commit to highlighting continuing opportunities for education and engagement.	Review website and update. As and when opportunities arise, specifically with other Risk Management Authorities 

4.7 Next steps

Monitoring, review and updating this local strategy will be essential to ensure it remains fit for purpose and as a way of demonstrating success in delivering reduced flood risk within the Borough. Each strategy will be updated on a 3 year cycle.

The Bracknell Forest Preliminary Flood Risk Assessment, which is the key evidence base for this strategy is revised on a 6 year cycle. The current PFRA is dated July 2011 and therefore requires review in the summer of 2017. Our local knowledge and understanding of local flood risk will improve in coming years and there must be opportunities to update the strategy as new information becomes available, and for this reason the strategy should be viewed as a living document.

The reviews will ensure the contents are compatible with current legislation as well as a report showing progress against the set objectives. In this respect, an annual review report prepared for Environment Culture & Communities Departmental Management Team (and Corporate Management Team or Executive if substantial change warrants it) will be produced ensuring the document is as up to date as possible.



Annexes

Annex A Mapping

Flood Zone 2 – area could be flooded from a river with up to a 0.1 per cent (1 in 1000) chance of occurring each year.
Flood Zone 3 – area could be flooded from a river with a 1 per cent (1 in 100) or greater chance of happening each year.

Figure A1 - EA flood map BFC

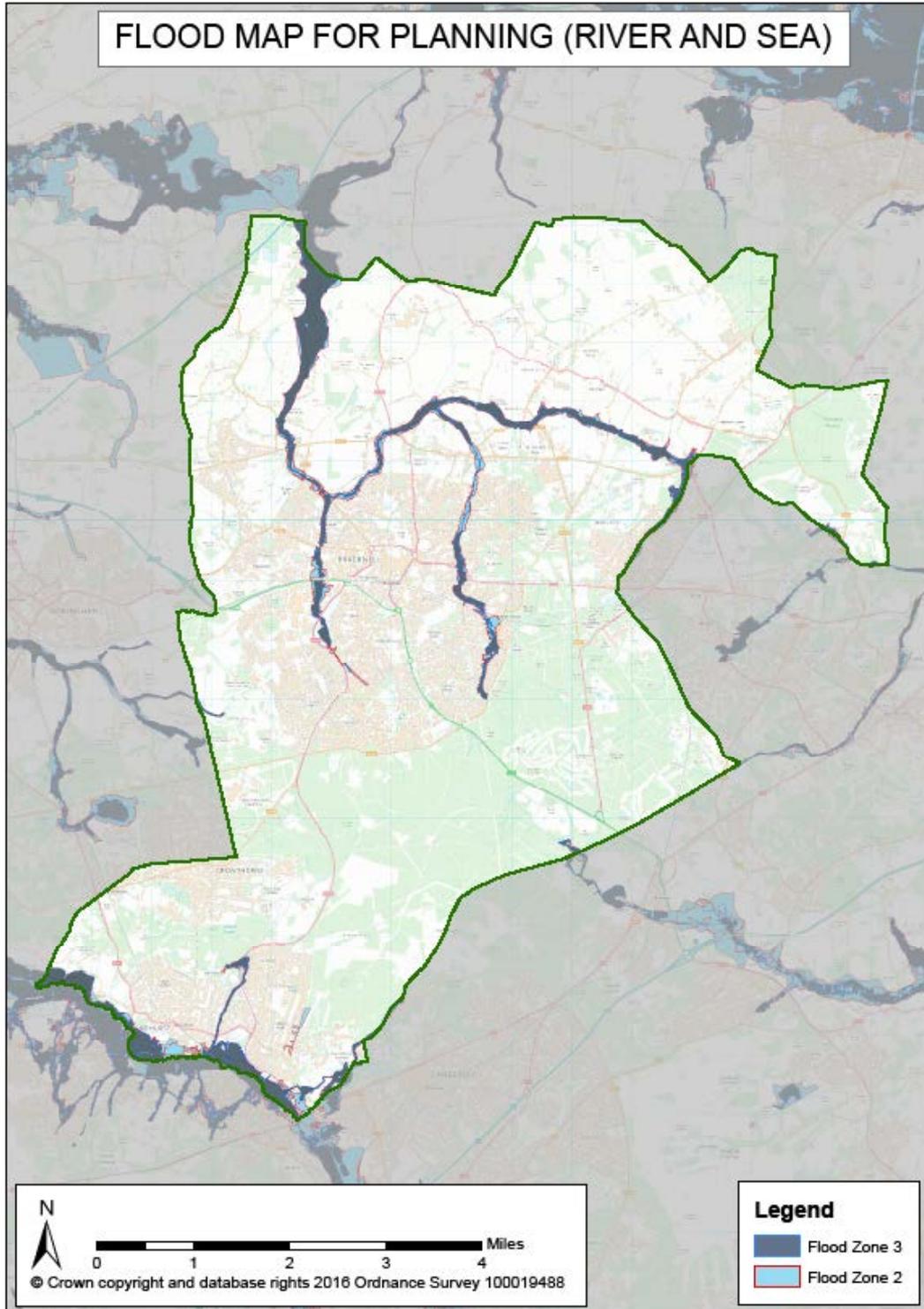


Fig A2 – Flood map for surface water 30 year BFC

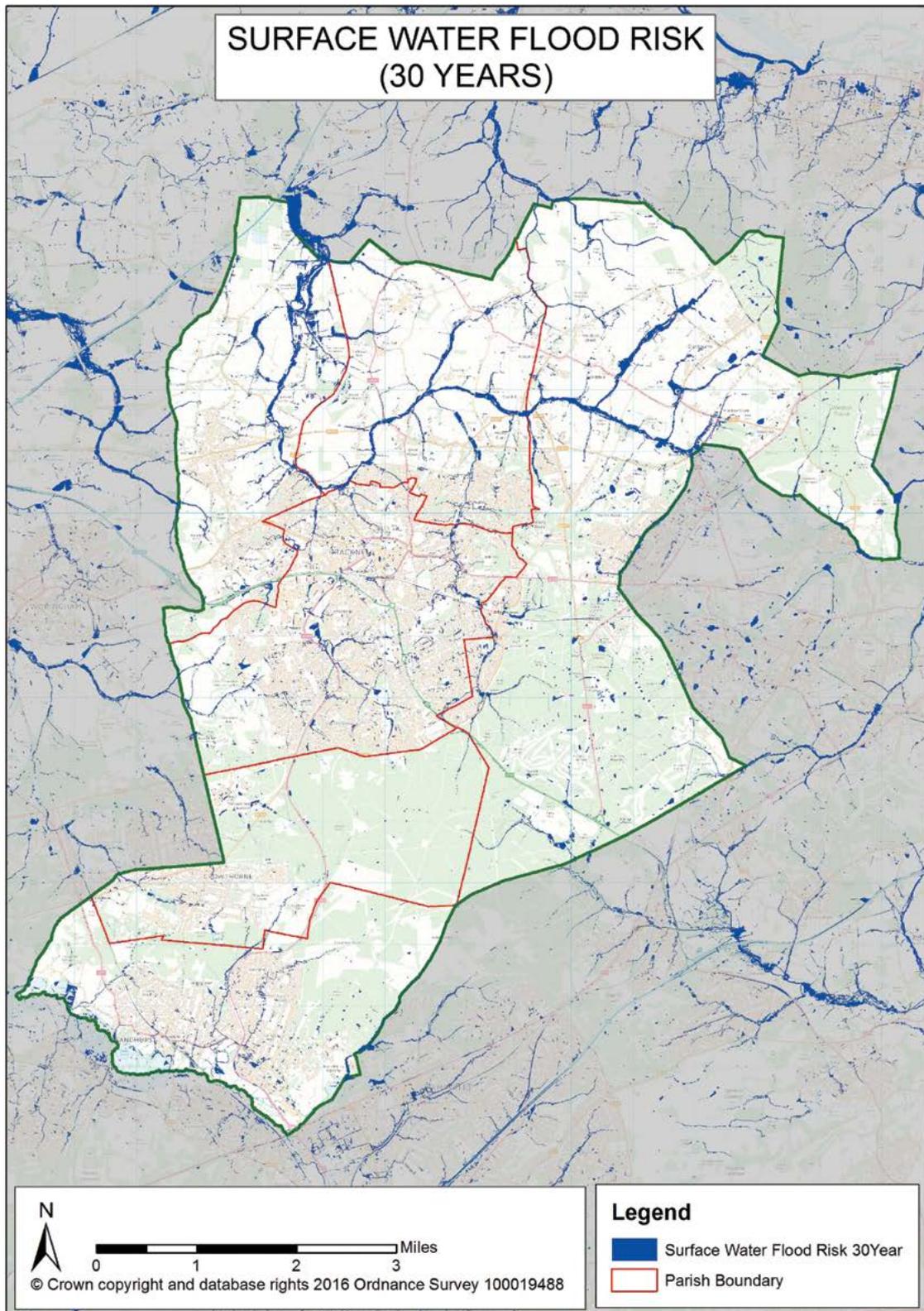


Fig A3 – Flood map for surface water 100 year BFC

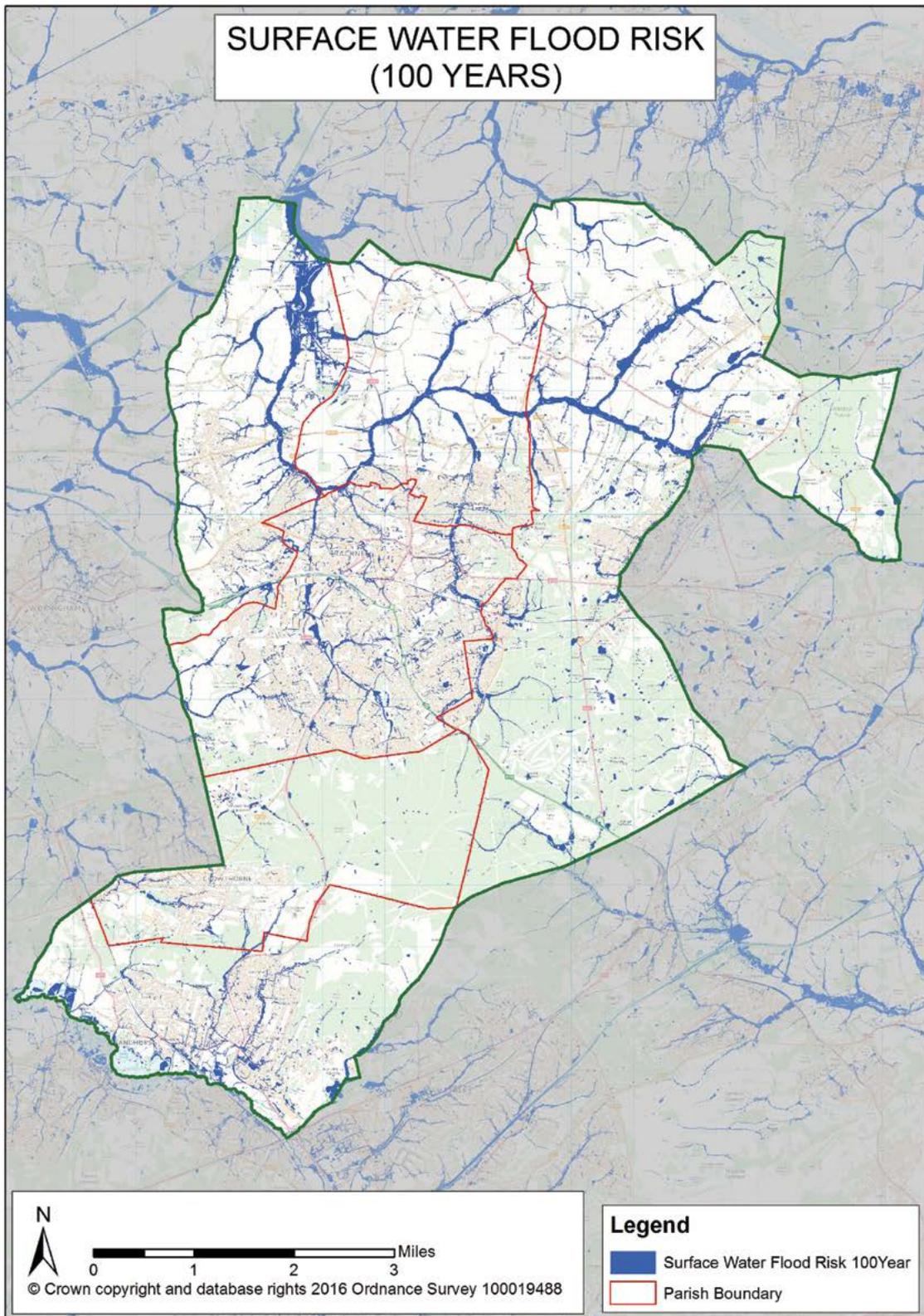


Fig A4 - Flood map for surface water 1000 year BFC

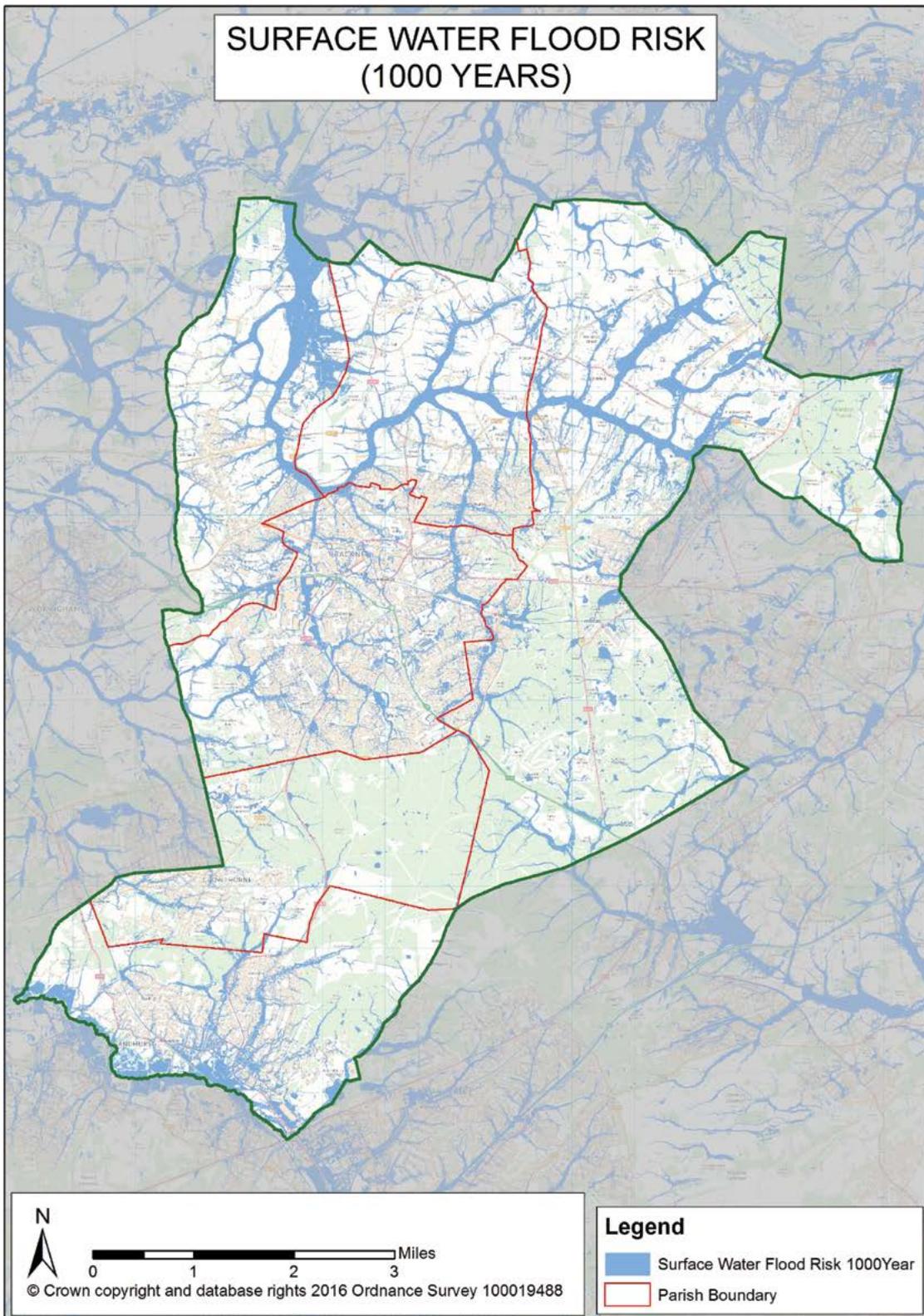


Fig A5 - Areas susceptible to groundwater flooding

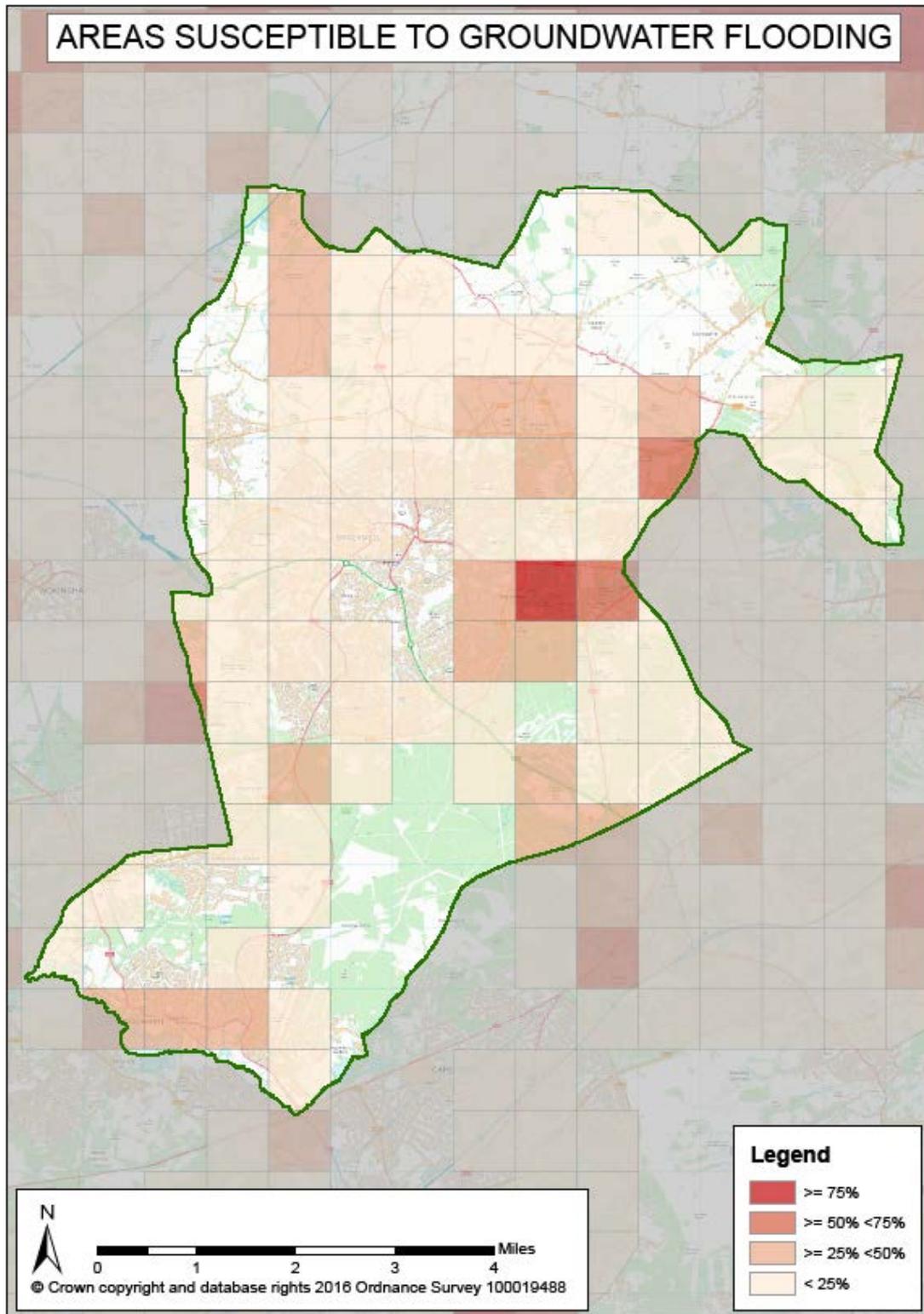
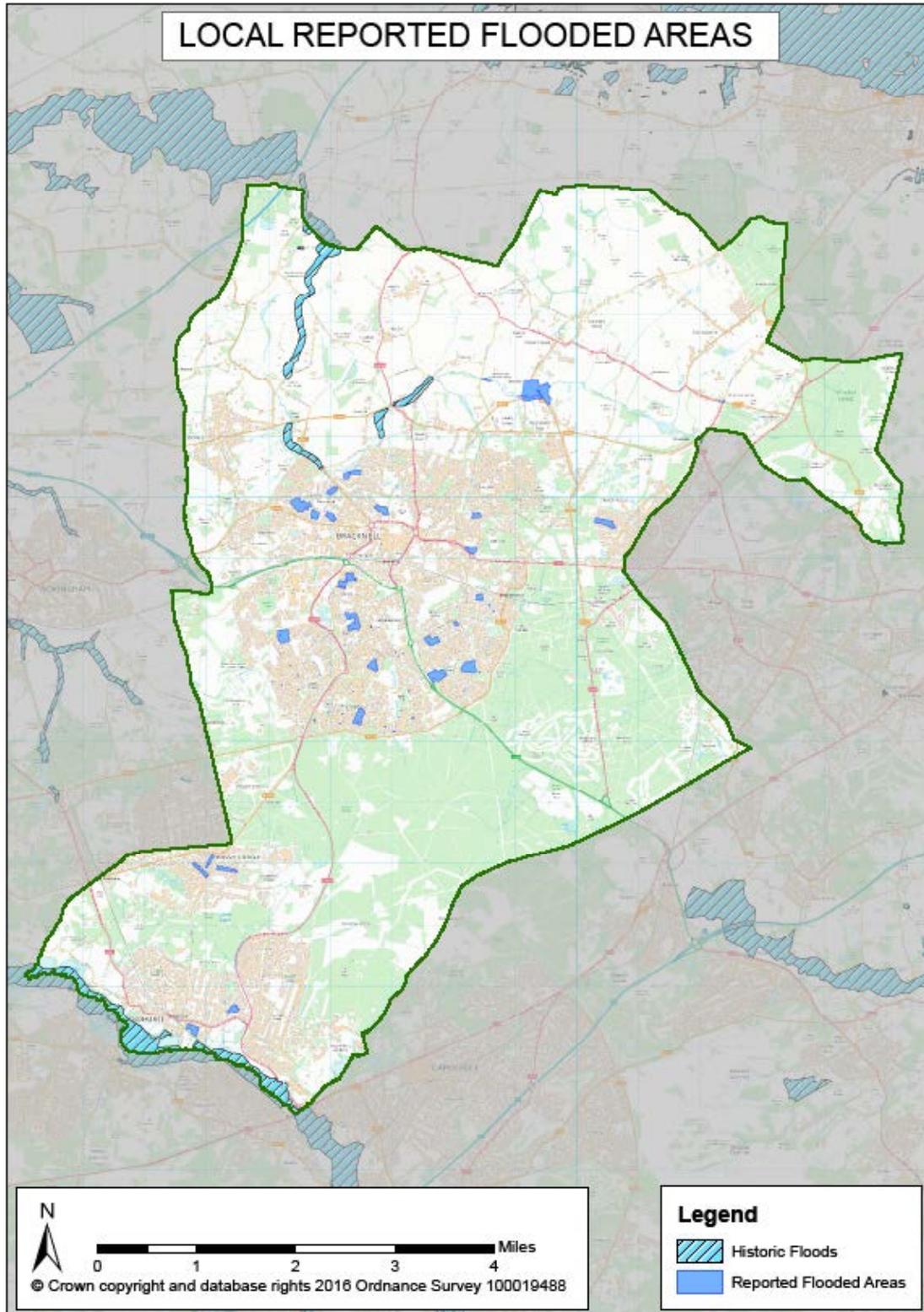


Fig A6 – Local flooding hotspots BFC



Annex B Flood investigation policy

1 INTRODUCTION

The Flood and Water Management Act (FWMA) places a duty on the Council (in its capacity as Lead Local Flood Authority) to investigate flooding incidents to the extent that it considers necessary or appropriate.

Section 19 of the Flood and Water Management Act (FWMA) 2010 outlines that:

- (1) On becoming aware of a flood in its area, a lead local flood authority must, to the extent that it considers it necessary or appropriate, investigate:
 - (a) which risk management authorities have relevant flood risk management functions, and
 - (b) whether each of those risk management authorities has exercised, or is proposing to exercise, those functions in response to the flood.
- (2) Where an authority carries out an investigation under subsection (1) it must:
 - (a) publish the results of its investigation, and
 - (b) notify any relevant risk management authorities.

“Risk management authority” means:

- (a) the Environment Agency,
- (b) a lead local flood authority,
- (c) a district council for an area for which there is no unitary authority,
- (d) an internal drainage board,
- (e) a water company, and
- (f) a highway authority.

2 THRESHOLD FOR INVESTIGATION

The Council will undertake formal investigations into flooding incidents reported by residents, or that otherwise come to its attention, involving:

- A risk to life as a result of flooding.
- Internal flooding of one property experienced on more than one occasion.
- Internal flooding of two properties or more during one flood incident.
- Flooding of critical local infrastructure.
- Ambiguity surrounding the source or responsibility of a flood incident.

The Council will formally investigate and publish a flood investigation report on events that meet the criteria above. Publication will be via the website.

The Council may also investigate and internally record smaller flooding incidents but will not be required to publish the findings of such events.

3 PURPOSE AND SCALE OF FLOOD INVESTIGATION REPORTS

Any investigations undertaken will seek to establish the likely causes of the flooding incident, the relevant risk management authorities involved and any actions proposed or undertaken by the relevant risk management authorities.

Investigations will be undertaken during, or as soon as possible after the flooding incident and will be appropriate to the scale and nature of the flooding incident. Investigations will have to be prioritised in relation to the numbers of reported incidents and available resources. The scale of the flooding will proportionally affect the size of the investigation and subsequent report.

Small scale flooding incidents and incidents where the relevant risk management authorities are immediately apparent or are undertaking actions to alleviate the cause of the flooding incident are likely to require only limited investigations.

4 CONTENT OF FLOOD INVESTIGATION REPORTS

The purpose of flood investigation reports is to inform parties which risk management authorities have relevant functions relating to the flood incident.

All published flood investigation reports should contain the following information:

- Site location, maps and photos
- Site characteristics and drainage
- Flood history and extent
- Details of the flood event (inc. Confirm reference number/date of flood event/date flood event reported to BFC/date of investigation/threshold for investigation [as outlined in sc 2 above]).
- Rainfall analysis
- Identified sources/probably causes
- Role and responsibilities
- Outcomes of investigation including proposed activities and recommendations

5 DISCLOSURE OF INFORMATION

It should be noted that initial reports are likely to be received as anecdotal evidence from members of the public, in depth investigations will likely require officers to visit and undertake their own evidence collection. The published report does not have to detail the specific detail of what was affected or proposed mitigation, e.g. specific addresses. Generic areas can be referred to. However it is worth noting that if properties have flooded then the owners have obligations to declare flood information in any insurance contract or property sale.

6 PUBLICATIONS OF FLOOD INVESTIGATION REPORTS

The findings of all flood investigation reports will be made publicly available via the website and linked to internal records.

Annex C Consenting process

As LLFA we are now responsible for the consenting of works to ordinary watercourses and have powers to enforce un-consented and non-compliant works. This includes any works (including temporary) that affect flow within the channel of any ordinary watercourse (such as in channel structures or diversion of watercourses).

Consent is refused if the works would result in an increase in flood risk, a prevention of operational access to the watercourse and/ or they pose an unacceptable risk to nature conservation. The clear guiding principle will be to ensure that obstructions are kept to a minimum and not increase the risk of flooding. Where obstructions are inserted without consent or in a manner contrary to a consent the LLFA has powers to enforce their removal or take remedial action.

Information about the need for consents and the consenting process are available on the website.

<https://www.bracknell-forest.gov.uk/privatepropertydrainage>

Annex D Register/record of flood risk assets

All LLFAs are required to maintain a register of structures or features (asset register) which are likely to have a significant effect on flood risk in their area.

Flood risk assets are structures or features which are considered to have an effect on flood risk. An example could be an embankment protecting properties and therefore decreasing flood risk, or an undersized culvert in a residential area, which may actually increase flood risk during high rainfall.

The requirement is to ensure there are records of all significant assets available for use by risk management authorities (asset record) and for inspection by the public at all reasonable times (asset register).

The asset record will include a map of local flood risk assets along with clarification as to whether the asset is publicly or privately owned. The asset register will then provide further information about each asset and contact details for the owner/maintainer. There has often been much confusion over the ownership and maintenance responsibility of assets. This is likely to be due to local drainage infrastructure commonly being hidden underground or along land line boundaries where landowners do not realise or acknowledge they have any responsibilities. The asset register is a way to address this problem.

There are no defined criteria as to what defines an asset as significant but a key criteria is location. Future flood risk mapping and flood history at the site will be used to assess significance.

Although the process has started it will take a number of years before this register is sufficiently comprehensive to be of real value in flood risk management.

New sustainable drainage assets will be recorded via the planning and designation processes and included on the register.

Annex E Designation process

LLFAs and the Environment Agency are known as ‘designating authorities’. That is, they may ‘designate’ natural or artificial features or structures that are important for flood risk management. The process is set out within the FWMA.

They may designate features or structures where the following four conditions are satisfied:

1. The designating authority thinks the existence or location of the structure or feature affects:
 - a) a flood risk, or
 - b) a coastal erosion risk.
2. The designating authority has flood or coastal erosion risk management functions in respect of the risk which is affected.
3. The structure or feature is not designated by another authority.
4. The owner of the structure or feature is not a designating authority.

If an asset becomes ‘designated’ its owner cannot alter or remove it without first consulting the designating risk management authority. The designation process covers both the initial designation by the designation authority and an appeals process which is available to the owner of the structure or feature. Once designated the designating authority will have enforcement powers should the structure or feature be altered or modified without permission.

The aim of designating flood risk assets is to safeguard them against unchecked works which could increase flood risk in the area. Designating of features or structures is not something that will be done regularly but only when there are concerns about the asset.

A process for designating features has been developed. With the increase in privately owned and maintained SuDS following the change in government direction, it is likely that there will be substantial increase in the number of designations being carried out in the future.

Annex F

Sustainable drainage systems – Local guidance

Planning applications

When making planning applications, developers will get the best results if they consider the use of SuDS options early in the site evaluation and planning process, not just at the detailed design stage.

Trying to retrofit a sustainable drainage system into a layout which has already been designed is very difficult. It can lead to a design which compromises the benefits of SuDS, results in excessive land take and usually costs more than a conventional drainage system.

It is therefore important to engage in early discussions with the SuDS team, who work alongside their colleagues in the highway and planning authorities. This will ensure that surface water management is integrated into the development, leading to an effective drainage design with costs adequately considered at the start of the development.

There will be a SuDS solution to suit the site, due to the wide range of components available. To determine the right technique it is necessary to first establish the soil conditions and hydrology of the site and use the results of the investigations to support the drainage proposals. The choice can also be significantly influenced by the quality of the land (whether it is affected by contamination), the need to protect vulnerable groundwater sources and the permeability of the soil.

SuDS solutions are most cost effective when designed to work with the natural drainage pattern of the site, for example designed to use existing ditches or natural depressions for swales and ponds or designed to form part of hard and soft landscaped areas. Ponds and green spaces will provide habitats for wildlife to flourish, reduce pollution and provide areas for people to enjoy, adding value to the site.

In the early stages of the site design, consideration should be given as to how the drainage system will be adopted and maintained in the future. It is likely these decisions will influence the design just as much as the technical considerations.

The local planning authority will determine the application in accordance with national and local policies whilst taking into account advice on technical matters from the LLFA.

The LPA will need to be satisfied that:

- any proposals meet national and local policies
- any proposals clearly identify who will be responsible for maintaining the sustainable drainage systems and funding for maintenance should be fair for householders and premises occupiers; and,
- set out a minimum standard to which the sustainable drainage systems must be maintained.

What is expected from the developer?

- Ensure that any submission has been designed in accordance with the national SuDS guidance and this LFRMS
- Use “Planning for SuDS – making it happen” CIRIA C687 to guide the planning of the site
- Consider how to manage the rate of surface water run-off so that it is similar to the conditions before the development. Also consider the effect this run-off will have on any receiving ground or watercourse
- Use the “Code of Practice For Surface Water Management For Development Sites” BS8582:2013, in developing a drainage strategy for the site
- Speak to the SuDS team about the surface water drainage proposals for the site. They can advise on what consents will be required, which types of SuDS are unsuitable and whether
- to take special precautions to prevent pollution or reduce infiltration
- When carrying out the detailed SuDS design, use “The SuDS Manual” CIRIA C697 (C753) to inform the choice of SuDS components, maintenance, etc; for the development
- Demonstrate in the Flood Risk Assessment (FRA) that surface water will not cause flooding on site or offsite as a result of the proposed development
- Whilst constructing the site, protect adjoining areas from flooding
- Consider the timetable for construction. Where permeable surfaces are installed, ensure they are not blocked with silt from site activities. Ensure that any planting is carried out in the right conditions
- Ensure there is an adequate management and maintenance system in place to ensure operation of the drainage system until final adoption

Pre-application discussions

The SuDS team will either engage in direct pre-application discussion with developers, or as part of a multi-disciplinary team during LPA discussions. The importance of early discussions cannot be over-emphasized. They should establish the following:

- a) hydrological, planning and environmental objectives for the site (leading to a drainage strategy)
- b) requirements of the local drainage approval and designation processes, including consents, inspections, commuted sums for future maintenance, etc;
- c) environmental or technical constraints to drainage design for the site
- d) the need for a Flood Risk Assessment (FRA)
- e) planning layout and constraints – in joint discussions with the Local Planning Authority
- f) highway layout and constraints – in joint discussions with the Local Highway Authority
- g) establishing blue and green corridors within the development

- h) design criteria for the surface water management system
- i) designing the surface water management system for future maintenance
- j) opportunities for the surface water management system to deliver multiple benefits
- k) land ownership for drainage routes and points of discharge (including proposed sewer connections)
- l) existing drainage systems - both on and off site
- m) stakeholder responsibilities and requirements, including timescales for any likely approvals/consents
- n) temporary drainage during the construction phase(s).

For larger sites or multi plot developments, where the land is sub divided into separate plots owned by different landowners, or where there is an intention to develop the land in phases, the content for a drainage Masterplan should be agreed at this stage.

The Masterplan should be designed to ensure effective communication between all developers and identified stakeholders in establishing the selection, implementation and phasing of source control, site and regional and/or linking drainage components, together with responsibilities for temporary drainage and maintenance during construction.

Outline planning application

The following information should be presented the form of a drainage strategy to enable determination of the application:

- a) the technical design criteria used for the development site(s) based upon the national SuDS guidance
- b) any constraints which affect the proposed development
- c) topographical survey of the site, including levels and sections of any adjacent water courses for an appropriate distance upstream and downstream of discharge point
- d) how the indicative drainage design meets the FRA requirements (if an FRA is required)
- e) proposed approach in the drainage design to deal with flood risk, water quality, conveyance, storage, exceedance routes and multi functional use of drainage 'space' to meet community and environmental requirements
- f) details of any offsite works required
- g) details of any consents required
- h) identification of discharge points or receptors i.e. to ground, watercourse or sewer
- i) identification of sensitive receptors, including groundwater protection zones, habitat designations or archaeological features
- j) an assessment of the need and opportunity for rainwater harvesting and use
- k) evidence of infiltration capacity at the site and suitability of infiltration drainage

- l) proposed design calculations for peak flow, volume control and greenfield runoff, and/ or brownfield runoff where appropriate. Based upon the national SuDS guidance showing pre-development (greenfield or brownfield as relevant) and post-development runoff rates, critical storm duration and associated storage estimates with indicative impermeable areas
- m) inclusion of climate change, future development allowances and quantification of any surface water flows on-site from off-site locations
- n) temporary drainage during construction
- o) proposed split of the surface water management systems between private (i.e. within curtilage) and public (i.e. in public open space and/or highway)
- p) the relationship with and links to the LFRMS, Water Framework Directive, Planning, Sustainability and Environmental Policies (National, Regional and Local)

The Masterplan (in addition to the drainage strategy information) should include:

- i. details of phasing;
- ii. individual plot discharge and storage constraints;
- iii. who would be responsible for construction, maintenance and adoption of the regional and/ or linking components of the drainage system;
- iv. who would be responsible for controlling the overall surface water management of the site;

Due to the nature of outline planning applications and whether or not certain aspects of the proposed development are reserved, the amount of information which would be contained within the drainage strategy (set out above) should be considered to be a minimum.

If the drainage of the site is not reserved (and the layout and landscape design are also not reserved) then the drainage strategy should be more detailed as set out below.

It is likely that an outline planning permission will have a condition(s) attached requiring the submission of more detailed drainage information which must be approved before the development can commence.

Full planning application

(or reserved matters application if applicable)

Detailed design

If a reserved matters application is being made, the submission on the detailed design and layout of the sustainable drainage system should update and enhance the drainage strategy, taking into account the advice from the SuDS team and stakeholder inputs, and be submitted as a detailed drainage strategy.

If a full planning application is being made then the submission should be a combination of the information required for an outline application drainage strategy and the following information, to produce a detailed drainage strategy:

- a. Final design calculations to demonstrate conformity with the design criteria for the site for peak flow, volume control and greenfield runoff, and/or brownfield runoff where appropriate. Based upon the national SuDS guidance showing pre-development (greenfield or brownfield

as relevant) and post-development runoff rates, critical storm duration and associated storage estimates to determine the scale (and associated land take) of conveyance and storage structures;

- b. Existing and proposed site sections and site levels;
- c. Long sections and cross sections for the proposed drainage system;
- d. Plan of proposed SuDS with sub-catchment areas including impermeable areas and phasing;
- e. Details of connections to watercourses and sewers;
- f. Operational characteristics of any mechanical features including maintenance and energy requirements;
- i. Plan demonstrating flooded areas for the 1 in 100 year storm when system is at capacity and demonstrating flow paths for design for exceedance;
- j. Access arrangements for all proposed SuDS;
- k. Management plan for all non adopted drainage;
- l. Landscape planting scheme if proposing vegetated SuDS;
- m. Plan for management of construction impacts including any diversions, erosion control, phasing and maintenance period (pre-adoption);

The local planning authority will determine the application in accordance with national and local policies whilst taking into account advice on technical matters from the LLFA.

Due to the nature of full or reserved matters planning applications certain aspects of the proposed development may not be fully developed at the time of submission. The amount of information which would be contained within the detailed drainage strategy (set out above) should be considered to be a minimum.

If the applicant has not fully detailed the drainage design, it is likely that the planning permission will have a condition(s) attached requiring the submission of more detailed drainage information which must be approved before the development can commence.

Allowance for urban creep

Increased development within urban areas can have an impact on flooding, particularly surface water flooding. Urban creep describes activities such as paving over gardens and building extensions. This sort of development increases the hard surfaces in a catchment, reducing the opportunity for water to filter into the soil, increasing the volume of water which has to run off into drains and the speed at which it flows, thus increasing the intensity of the peak flow.

The activities which make up urban creep are often outside the development management process (known as permitted development) so their impacts on flooding are less likely to be controlled than development which is subject to normal planning procedures.

The LLFA will look for all future development to have an allowance for creep built into any surface water design this will in accordance with the following table:

Residential development density Dwellings per hectare	Change allowance % of impermeable area
≤ 25	10
30	8
35	6
45	4
≥ 50	2
Flats and apartments	0

Note: where the inclusion of the appropriate allowance would increase the total impermeable area to more than 100%, then 100% should be used as the impermeable area for calculation purposes.

The consideration of urban creep should be assessed on a site by site basis but is usually limited to residential development only. However on commercial, industrial, retail, school and hospital sites an allowance may be required.

Designing for Exceedance

Whilst SuDS are generally designed to cope with rainfall in excess of that used for public sewer design, nevertheless it would be prohibitive to design a system to cope with all rainfall events. Any development should therefore be designed to deal with any water which exceeds the design capacity, this is called exceedance.

The LLFA will expect all development to be designed to ensure that exceedance is allowed for, and that flow paths are provided to deal with this situation. Exceedance should not have a detrimental effect upon life, property or critical infrastructure. .

Annex G Sandbag policy

Operational procedure

FLOOD CONTAINMENT/PREVENTION (SANDBAG POLICY)

General

In the event of a serious flooding problem affecting a large area of the Borough or a number of properties the expectation is that calls for assistance will be coordinated through the Customer Services Centre and Forestcare (out of hours). These calls will then be directed to and managed by the appropriate service area (Highways/Landscape). Service areas need to coordinate throughout any flooding incident to ensure there is an overall coordinated picture. This coordination will be facilitated via the emergency planning function and most likely with the establishment of a Corporate Severe Weather Management Team.

All requests for sandbags will be assessed in terms of priority of need and associated risk. Because the nature of local flooding tends to be as a result of the rapid onset of surface water run off the Councils ability to respond to hundreds of requests for assistance over a very limited time is extremely limited.

Priority of need

Where likely need has been identified the priority is to provide advice to the Customer Services Centre/Forestcare as to how calls are to be handled. They will normally agree to take the full details and advise the caller that these will be passed on to the officers so that they may evaluate need having regard to the circumstances and the following priorities. The caller will be advised not to assume that help will be coming. The Council will deploy sandbags with regards to the following priorities.

- To prevent loss of life or serious injury.
- Maintaining access for the emergency services.
- Protection of property occupied by a vulnerable resident (regardless of tenure) such as a housebound, frail or disabled person unable to assist themselves.
- Protecting vital facilities within the community.
- Protection of vital facilities and infrastructure within the community.
- Protection of BFC property.

It is essential to recognise that BFC maintains a limited supply of sandbags which is intended to be deployed according to the above priorities. It is not able to provide a sandbag service on demand to the general public.

Other than in the circumstances outlined above BFC will not normally seek to provide sandbags to private properties. Residents and local businesses are expected to make their own provision for flood defence based on the weather forecasts and any previous local experience. The Council has no liability to provide sandbags and care must be taken to ensure that no liability is accepted.

Flooding on the highway

The Council's highways contractor, Ringway, holds only a very limited sandbag stock and will in its normal course of duties deploy sandbags intended for use on the road network to contain modest scale pollution events.

Sandbags will not ordinarily be used to prevent flooding on the road and if the network becomes flooded it will recede over time. Ringway is responsible for placing flood warning signs on the network and in extreme conditions close roads. Ringway support can be arranged via the highways team in hours via Forestcare out of hours.

Flooding of other BFC owned and occupied property

Council resources will be deployed (via CLL) to help prevent flooding of council properties including offices, schools, libraries, leisure centres and community buildings. CLL may also be called upon to assist vulnerable households in the community.

Emergency planning

The Emergency Planning function is able to provide coordinating support and assistance to the above roles. Specific requests for support such as maintaining access may also be received via the emergency services. The first priority is to assess the situation and determine the likelihood of there being a need to establish the Corporate Severe Weather Management Team as outlined in the Corporate Severe Weather Plan.

Vulnerability

Discretion and judgment will be required in the deployment of sandbags which prevent loss of life or serious injury, protection of transportation routes and vital facilities within the community. Deployment will be considered at the time of need, giving due regard to the extent and duration of event, protection of the vulnerable, previous flooding history, and health and safety of the teams making deliveries.

It is not possible to provide an exact definition of vulnerable but circumstances such as medical conditions, disabilities, age, and pregnancy may make an individual more vulnerable. Requests for assistance will be made to the Council via the Customer Services Centre and Forestcare, and where there is uncertainty as to whether a person is vulnerable this information should be passed to the Severe Weather Management Team/Emergency Planning Function for decision. It may be necessary to liaise with other service areas colleagues in making this assessment.

Resources and manpower

Stocks of 700 ready filled and 500 empty sandbags are located at the Depot. CLL are responsible for ensuring that stock levels are maintained and available for use.

In the event of need to deploy/restock then manpower resources can be called upon from CLL. No formal callout/standby arrangements are in place out of hours, therefore a telephone call must be made to the CLL managers to determine possible staffing resources and timescales of availability.

Mutual aid arrangements

In the event of urgent need then under the Berkshire emergency planning mutual aid memorandum other Berkshire local authorities may be able to assist if it is a localised event or they have additional capacity – contact can be made via the Emergency Planning Function. BFC may also receive a request for mutual aid, depending upon the numbers required this decision must be made by the Severe Weather Management Team. Above all consideration should be given to the needs of BFC as a priority.

Where BFC provides sandbags, they become the responsibility of the person receiving them. BFC cannot accept responsibility for putting the bags in place (although this should be determined at the time of need, e.g. if there are elderly tenants) or for disposing of them after flooding recedes, although in exceptional circumstances this view will be reconsidered.

Forward planning

Consideration should be given by all BFC site managers as to the local risk of flooding and previous experience and, wherever possible, sandbags should be deployed in advance when the risk is considered high. Under such circumstances stock can be drawn from the corporate store.

Annex H: SEA/HRA summary

Separate links on Website

<https://www.bracknell-forest.gov.uk/floodriskmanagement>

Copies of this document may be obtained in large print, easy read, Braille, on audio tape or in other languages. To obtain a copy in an alternative format, please telephone 01344 352000.

Nepali

यस प्रचारको सक्षेपं वा सार निचोड चाहिं दिइने छ ठूलो अक्षरमा, ब्रेल वा क्यासेट सूनको लागी । अरु भाषाको नक्कल पनि हासिल गर्न सकिने छ । कृपया सम्पर्क गनुहोला ०१३४४ ३५२००० ।

Tagalog

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Urdu

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Polish

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
10 JANUARY 2017**

**BRACKNELL FOREST BOROUGH LOCAL PLAN UPDATE
Director of Environment, Culture & Communities**

1. PURPOSE OF REPORT

- 1.1 The Local Plan sets out policies and proposals for the development and use of land in an area taking account of social and environmental factors. It comprises Development Plan Documents (DPDs) that form part of the statutory development plan. Supplementary Planning Documents (SPDs) can also be produced which provide further interpretation of the implementation of policies set out in a DPD. The policies in these documents are used in the assessment of planning applications.
- 1.2 This report summarises the position on the Local Plan, and provides an update following the previous report in September 2016. The programmes for the various documents under preparation are set out in the recently adopted Local Development Scheme (November 2016) which was updated from the 2015 version to include the programme for the joint Mineral and Waste Local Plan.

2. RECOMMENDATION(S)

That the Panel notes the documents that currently form the Bracknell Forest Local Plan, and documents that are under preparation.

3. REASONS FOR RECOMMENDATION(S)

- 3.1 To advise the Panel of adopted documents and progress being made on those that it is hoped will eventually form part of the Bracknell Forest Local Plan.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5. SUPPORTING INFORMATION

Documents that have been finalised

- 5.1 The Bracknell Forest Local Plan comprises a number of documents. The Core Strategy (February 2008), the Site Allocations Local Plan (SALP) (July 2013) and the Bracknell Forest Borough Local Plan (BFBLP) (January 2002) are the main adopted documents that help form the development plan for the area. The Core Strategy sets out the overarching strategy for the area, including a figure for housing growth (although this is not based on an objective assessment of housing need). The SALP allocates sites to meet the Borough's development requirements, particularly for housing. The BFBLP contains a number of 'saved' policies that remain in effect for the purposes of managing development in the Borough.

- 5.2 In addition to the documents referred to above, there are Minerals and Waste DPDs and a number of SPDs. A list of the Council's adopted documents is set out in Appendix 1.

Documents that are under preparation or planned

- 5.3 The Local Development Scheme (LDS) is a three-year project plan (2015 – 2018), which sets out time scales for the preparation of planning documents. The most recent version was approved by Executive on 23 June 2015.

Comprehensive Local Plan

- 5.4 The LDS states that the Council is intending to produce a Comprehensive Local Plan (CLP). The CLP will take the form of a single document, comprising three parts. The first part will relate to background and context, the second part to strategic matters (for example overall requirements on housing, employment etc, and any associated allocations), and the third part will relate to Development Management (DM) policies.
- 5.5 The scope of the CLP was described in the previous update report. The early stage Issues and Options consultation closed on the 25th July. Responses were received from around 80 individuals and organisations with around 1,000 individual comments made in their responses. The consultation responses are currently being summarised and analysed and they will inform the preparation of the preferred option to be published in 2017. The comments made will be reported along with officers' responses and recommendations when the draft preferred option is considered.
- 5.6 Table 1 below sets out the intended programme for the preparation of the CLP.

Table 1 – Timetable for the Comprehensive Local Plan

Stage	Date	Status
Notification of bodies/persons of intention to prepare a plan, Sustainability Appraisal scoping, evidence gathering and preparation of consultation documents	June 2015 - June 2016	Completed
Issues and Options consultation	June/July 2016	Completed
Publication of SHELAA for comments	Nov/Dec 2016	Completed
Further evidence and analysis / produce draft document	July 16 - June 2017	Programmed
Draft Plan consultation	June/July 2017 (dates subject to review)	Programmed
Publication (6 weeks)	February/March 2018	Programmed
Consideration of representations	April - June 2018	Programmed
Submission	July 2018	Programmed
Pre-Examination Meeting/Examination/Hearing/ Inspectors Report	August - December 2018	Programmed
Report to Council/Adoption	February 2019	Programmed

Progress on the Evidence Base

5.7 The Council is currently preparing a wide range of evidence studies which will support the formulation of policies within the CLP and decision making on planning applications. It is important that the evidence base is prepared in accordance with the National Planning Policy Framework and National Planning Practice Guidance. A summary of the strategic evidence studies which are being undertaken is set out below:

- *Strategic Housing Market Assessment (SHMA)* – this sets out the relevant ‘housing market areas’ (HMAs) within the study area and the objective assessment of housing needs (OANs). It considers the need for all types of housing (including affordable) and for different groups (older people, students etc). It also identifies an appropriate mix and tenure for the plan period. The Council has worked with the other Berkshire Authorities and the consultant (GL Hearn) on the SHMA which has now been finalised.

The report suggests two HMAs within Berkshire:

- Western HMA: comprising West Berkshire, Reading Borough, Wokingham Borough and Bracknell Forest, and
- Eastern HMA: comprising Slough Borough, Royal Borough of Windsor and Maidenhead, plus South Bucks.

Following completion of the work, the Council now needs to undertake further work on constraints, spatial distribution and the allocation of sites to meet the needs of the Borough to 2036. This will be informed by ‘land availability’ work.

- *Strategic Housing and Employment Availability Assessment (SHELAA)* – In order to identify sites to be allocated for development in the Local Plan the Council prepares a SHELAA. This is a record of sites submitted by interested parties (generally landowners and developers) for potential development. It is an essential piece of technical evidence to support the Local Plan process. The SHELAA includes an assessment of the availability, suitability and achievability of each site for possible development. It does not allocate sites for development and is not a statement of Council policy. As set out in Table 1 above the draft SHELAA was published for comment in November 2016 following completion of visits to, and assessments of, the sites. The consultation ran up to 19 December 2016. 245 responses were received which are now being summarised and analysed.
- *Gypsy and Traveller Accommodation Assessment (GTAA)* - this study looks at the level of need for pitches/plots within the Borough. ORS (the appointed consultancy) is currently in the process of reviewing comments made by officers on the draft report with a view to the completion of this stage of the work. The scope and cost of a further piece of work that takes account of changes in national policy documented in ‘Planning Policy for Traveller Sites’ (August 2015) is currently being considered.
- *Functional Economic Market Area (FEMA)* - the FEMA looks at the geographical extent of the local economy and its key markets. In summary, it suggests that Bracknell Forest falls within a FEMA which includes Wokingham Borough, Reading Borough, Royal Borough of Windsor and Maidenhead and Surrey Heath. It is available to view on the Council’s web site¹. The Berkshire FEMA

¹ Comprehensive Local Plan evidence base:
<http://www.bracknell-forest.gov.uk/evidencebaseforcomprehensivelocalplan>

report has been finalised, and has been published alongside the SHMA. Bracknell Forest is in a Central Berkshire FEMA with Wokingham Borough, Reading Borough and the Royal Borough of Windsor and Maidenhead.

- *Economic Development Needs Assessment (EDNA)* - work is now under way on the Central Berkshire EDNA. This work is being led by the Thames Valley Berkshire Local Economic Partnership and is jointly commissioned by them and the six Berkshire unitary authorities. The final report has now been published alongside the FEMA.
- *Landscape Character Study* - LUC were appointed in December 2014 to undertake a number of pieces of landscape related work. The work has been carried out in two parts:
 - Stage one: Landscape Character Assessment (LCA) of the Borough (excluding land within settlements).
 - Stage two: a 'recommendations report', which sets out LUC's recommendations on the approach to be taken on landscape designation policies, 'gaps', and Green Belt village boundaries (from a landscape character perspective).

The Landscape Character Assessment has now been completed and is being used by Officers in determining planning applications.

- *Sustainability Appraisal/Strategic Environmental Assessment (SA/SEA)* – this process runs alongside the preparation of a Local Plan, and is an on-going iterative process, it considers environmental, economic and social matters, A focused consultation has taken place on the SA/SEA scoping and ended on 31 July 2015. Regulations require that the Council consults certain bodies (these are Historic England, Natural England and Environment Agency). The purpose of this is to agree the methodology and collate the information needed to carry out the appraisal/assessment. Comments were received from all three statutory consultees. The draft Scoping Report has now been finalised taking into account the comments received.
- *Green Belt Review* – Consultants Amec were appointed jointly with Wokingham BC to carry out this work across both Boroughs which will involve an assessment of the Green Belt against the five purposes set out in the NPPF:
 - To check the unrestricted sprawl of large built-up areas
 - To prevent neighbouring towns from merging into one another
 - To assist in safeguarding the countryside from encroachment
 - To preserve the setting and special character of historic towns
 - To assist in urban regeneration, by encouraging the recycling of derelict and other urban land

Focused consultation (on the methodology for assessing land parcels, and land parcel definition) with Parish/Town Councils within the two authorities and adjoining District/Borough/County Councils took place between 1 February and 15 February 2016 (Members were notified of the consultation by email on 29 January).

The review has been completed and published. It does not allocate sites and does not propose any significant changes to the Green Belt boundary.

- *Strategic Flood Risk Assessment (SFRA)* – Tenders were sought for carrying out work to produce an updated SFRA for the Borough to inform the site selection

and policy formulation processes. Two bids were received to undertake the work and at the time of writing this report the bids were being assessed and interviews were being arranged with the two bidders.

- *Development Viability* – BNP Paribas have been appointed to undertake a viability assessment of a number of different site types and sizes in different areas of the Borough. This will provide a high level overview of residential viability for the various types and locations of site listed in the SHELAA.

Joint Minerals and Waste Local Plan

- 5.8 It has been agreed that a joint Minerals and Waste Local Plan will be produced with Reading Borough Council, Wokingham Borough Council, and the Royal Borough of Windsor and Maidenhead. Hampshire County Council has been selected to carry out the work and have produced a timescale for its production. A presentation on the process for producing the Plan was made to Councillors and officers from the commissioning authorities on 22nd November 2016 in Reading. The proposed programme is to conduct a call for sites early in 2017, produce issues and options in 2017, produce a draft plan in 2018, publish the Plan and consult on its soundness in 2019 and hold the public examination and adopt the Plan in 2020. The programme will depend on the partner authorities all taking key stages of the Plan through their decision making processes.

Design SPD

- 5.9 Consultants Tibbalds were appointed to produce a Supplementary Planning Document on Design, including general principles and some clear guidance on the design of extensions. Following Executive approval on 27 September the SPD was subject to consultation for a six week period from Monday 17th October to Friday 25th November 2016. The consultation resulted in around 45 comments being received which are now being analysed and any appropriate changes will be incorporated in the final version. It is planned to seek approval to adopt the SPD at the Executive meeting in March 2017.

Background Papers

Bracknell Forest Borough Local Development Scheme: November 2016:

<http://www.bracknell-forest.gov.uk/local-development-scheme-2016-to-2019.pdf>

Contact for Further Information

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APPENDIX 1

Local Planning Documents Update

ADOPTED DOCUMENTS

Development Plan Documents

Available to view: <http://www.bracknell-forest.gov.uk/developmentplan>

Core Strategy DPD

- A high level document containing the Council's long-term aspirations for the Borough, and policies to guide and manage development in Bracknell Forest until 2026.
- Adopted February 2008

Site Allocations Local Plan

- Implements the adopted Core Strategy. Identifies sites for future housing development, ensures that appropriate infrastructure is identified and delivered alongside new development and revises certain designations on the Policies Map.
- Adopted July 2013

Bracknell Forest Borough Local Plan

- Some of the policies have been replaced by the adopted Core Strategy and adopted Site Allocations Local Plan. However, many were 'saved' by the Secretary of State beyond 27 September 2007 and remain in effect.
- Adopted 2002

Bracknell Forest Borough Policies Map

- Shows Core Strategy, Site Allocation Local Plan designations and Saved Policies from the Bracknell Forest Borough Local Plan.
- Adopted July 2013

Binfield Neighbourhood Development Plan

- The Binfield Neighbourhood Plan was prepared and written by Binfield Parish Council.
- Following a successful independent examination and a majority voting in favour of making the Plan at a local referendum on 3 March 2016, the Neighbourhood Plan was brought into legal force by the council on 20 April 2016.

Replacement Minerals Local Plan

- The plan intends to ensure that minerals were extracted in the right place to 2006 and that there are enough planning permissions for a further seven years. The plan also contains a number of Development Management Policies.
- Adopted May 2001

Waste Local Plan for Berkshire

- The plan has policies for waste management development and ensures that waste development is in the least environmentally sensitive locations.
- Adopted December 1998

Supplementary Planning Documents

Available to view: <http://www.bracknell-forest.gov.uk/spds>

Designing for Accessibility SPD

- Provides guidance on making development accessible, including for disabled and other less mobile people.

- Adopted at the 20 June 2006 Executive meeting.

Parking Standards SPD

- Contains guidance on parking requirements for residential and other forms of development.
- Adopted at the 16 March 2016 Executive meeting.

Sustainable Resource Management SPD

- Provides guidance on renewable energy, climate change, efficiency and sustainable construction in relation to Core Strategy policies.
- Adopted at the 21 October 2008 Executive meeting.

Amen Corner SPD

- Provides guidance for planning applications in respect of a comprehensive mixed use development on land at Amen Corner South which was agreed through the Core Strategy and allocated through the Site Allocations Local Plan.
- Adopted at the 16 March 2010 Executive meeting.

Character Area Assessments SPD

- Defines the character of specific areas in the Borough and interprets Core Strategy policy.
- Adopted at the 16 March 2010 Executive meeting.

Streetscene SPD (and Annex relating to Highway Guide for Development)

- Contains design guidance for streets and other public spaces in residential developments.
- Adopted at the 29 March 2011 Executive meeting.

Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy SPD

- Explains how negative impacts of residential development on a special protection area for rare birds will be avoided and mitigated.
- Adopted March 2012.

Warfield SPD

- Provides guidance for planning applications in respect of a comprehensive mixed use development on land at Warfield (formerly known as land North of Whitegrove and Quelm Park). The area was agreed for development through the Core Strategy and the land was allocated through the Site Allocations Local Plan.
- Adopted February 2012.

Planning Obligations SPD

- Replaced the Limiting the Impact of Development SPD which has now been withdrawn.
- Takes account of the changes to developer contributions arising from the introduction of CIL.
- Adopted April 2015.

Community Infrastructure Levy (CIL)

- The CIL is a charge on new development payable to Bracknell Forest Council to deliver infrastructure needed to support new development.
- Commenced charging CIL 6 April 2015.
- <http://www.bracknell-forest.gov.uk/cil>

DOCUMENTS UNDER PREPARATION

Development Plan Documents

Comprehensive Local Plan

- To include a vision, objectives, and strategy for the level and distribution of development in the Borough up to 2036, including housing, economic and retail development and new infrastructure;

Policies will relate to:
 - development within the Green Belt;
 - development within the Countryside;
 - design, including residential extensions and shop fronts;
 - environmental issues such as flood risk and water quality;
 - heritage assets;
 - the natural environment and biodiversity including landscape, green infrastructure and the Thames Basin Heaths Special Protection Area;
 - infrastructure needs including open space, sport and recreation and community facilities;
 - town, district and local centres;
 - development affecting employment sites;
 - housing needs including those for:
 - Gypsies, Travellers and Travelling Showpeople
 - affordable housing;
 - healthy and inclusive communities, and,
 - climate change including the delivery of renewable energy and sustainable construction.

- Timetable, as set out in Table 1 in covering report. Key dates are Issues and Options consultation in June/July 2016, Draft Plan consultation June/July 2017, Submission July 2018, Adoption February 2019.

Joint Minerals and Waste Local Plan

- To set out the policies on minerals and waste across four authorities: Bracknell Forest, Wokingham Borough, Royal Borough of Windsor and Maidenhead and Reading Borough. It will be informed by a robust evidence base.

- Timetable, as set out in the LDS:
 - Commencement of Review (notification of bodies/persons of intention to prepare a Plan, Sustainability Appraisal scoping, evidence gathering and preparation of consultation documents): June 2015 - June 2016
 - Issues and Options consultation: June/July 2016
 - Further evidence and analysis: June 2016 - July 2017
 - Draft Plan consultation: June/July 2017
 - Publication (6 weeks): February/March 2018
 - Consideration of representations: April - June 2018
 - Submission: July 2018
 - Pre-Examination Meeting/Examination/Hearing/Inspectors Report: August – December 2018
 - Report to Council/Adoption: February 2019 (provisional)

Policies Map

- The adopted Policies Map spatially illustrates the policies in the Local Plan on an Ordnance Survey base. It will be updated to incorporate any changes in area specific policies resulting from the adoption of the Comprehensive Local Plan and Minerals and Waste Local Plan.
- To be progressed alongside the timetable for the Comprehensive Local Plan and Minerals and Waste Local Plan.

Supplementary Planning Documents

Design SPD

- To provide guidance on the design of development at a range of scales, including updated guidance on the design of household extensions.
- It is intended to seek approval for a consultation draft of the SPD at the September Executive.
- Target date for adoption is March 2017.

Neighbourhood Planning

- All six Parish areas have now been designated in Bracknell Forest covering:
- The Binfield Neighbourhood Plan has been through examination and referendum and has now been made and forms part of the development plan (see previous section).
- Further details of progress on neighbourhood plans is available at <http://bracknell-forest.gov.uk/neighbourhoodplanning>

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
10 JANUARY 2017**

**WORKING GROUP UPDATE REPORT
Working Group Lead Member**

1 PURPOSE OF REPORT

- 1.1 This report sets out the progress achieved to date by the Working Group of the Panel reviewing houses in multiple occupation.

2 RECOMMENDATION(S)

- 2.1 **That the Panel notes the progress achieved to date by its Working Group reviewing houses in multiple occupation.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To keep the Panel up to date regarding the activities of its Working Group reviewing houses in multiple occupation in the Borough.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

- 5.1 A Working Group of the Panel, comprising Councillors Brossard (Lead Member), Angell, Finnie, Mrs Ingham and Mrs McKenzie- Boyle, was established to review houses in multiple occupation in the Borough.
- 5.2 The Working Group has met on one occasion to date when it scoped the review and discussed the environmental health functions concerning houses in multiple occupation and the Council's responsibilities relating to them under housing legislation.
- 5.3 Future meetings will include reviewing the planning and housing functions associated with houses in multiple occupation and also any related anti-social behaviour issues.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION

- 6.1 Not applicable.

Background Papers

None.

Contact for further information

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
10 JANUARY 2017**

2017/18 OVERVIEW AND SCRUTINY WORK PROGRAMME

1 PURPOSE OF REPORT

- 1.1 This report invites Members to propose items for inclusion in the Panel's Work Programme for 2017/18.

2 RECOMMENDATION(S)

- 2.1 **That the Panel proposes items for inclusion in its Work Programme for 2017/18.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To enable the Panel to propose items for inclusion in its Work Programme for 2017/18.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

- 5.1 The Panel is invited to suggest items for inclusion in its 2017/18 Work Programme which will be developed in the coming months. The existing Work Programme for 2016/17 is attached at Appendix 1 for reference together with a list of topics previously reviewed by working groups of the Panel. Themes from the 2016/17 Work Programme may be carried forward to 2017/18.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION

- 6.1 Not applicable.

Background Papers

None.

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OVERVIEW AND SCRUTINY WORK PROGRAMME 2016/17

The work programme for the Environment, Culture and Communities Overview and Scrutiny Panel in 2016/17 is shown on the following pages. The programme is aimed at maintaining a strategic and co-ordinated work programme based on major areas of Council and partner organisations' activity. The review topics take account of what is likely to be timely, relevant, and to add value. The programme incorporates the routine, on-going work of O&S and the completion of reviews currently underway. The work programme will necessarily be subject to continual refinement and updating. The 'future possible reviews' are those which are unlikely to be resourced until 2017/18 or later.

ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL	
1.	<p>Monitoring the performance of the Environment, Culture and Communities Department</p> <p>To include on-going review of the Quarterly Service Reports; the performance of the Department, review of any inspection reports or self-evaluations, and monitoring significant departmental developments, particularly the Local Development Framework.</p>
2.	<p>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</p> <p>To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.</p>
3.	<p>2017/18 Budget Scrutiny</p> <p>To review the Council's Environment, Culture and Communities budget proposals for 2017/18, and plans for future years.</p>

2016/17 WORKING GROUPS	
Environment, Culture and Communities O&S Panel	<p>Transformation Programme</p> <p>To provide an input at key stages of the Transformation project on the Leisure Review.</p>
	<p>To provide an input at key stages of the Transformation project on the Libraries Review.</p>
	<p>To provide an input at key stages of the Transformation project on the Arts Review.</p>

	<p>Houses in Multiple Occupation</p> <p>A review of the Council's involvement with Houses in Multiple Occupation (HMO).</p>
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FUTURE POSSIBLE REVIEWS (Unlikely to be resourced until 2017/18 or later)	
<u>Environment, Culture and Communities</u>	
1.	<p>Parks and Open Spaces</p> <p>To review the Council's operations in relation to Parks and Open Spaces, with particular reference to the Ranger Service.</p>
2.	<p>Integrated Transport</p> <p>To review the work of the Transport Development section, with particular reference to integrated transport.</p>
3.	<p>Regulatory Services</p> <p>To review the work of the department's Trading Standards and other regulatory services.</p>

Completed Reviews (Since 2010)

Date Completed	Title
July 2010	The Council's Response to the Severe Winter Weather
July 2011	Review of Highway Maintenance (Interim report)
October 2011	Regulation of Investigatory Powers
October 2011	Site Allocations Development Plan Document
June 2012 & April 2015	Commercial Sponsorship
November 2012	Proposed Reductions to Concessionary Fares Support and Public Transport Subsidies
January 2013	Preparations for the Community Infrastructure Levy
October 2013	Bracknell Forest Bus Strategy
September 2014	Review of Cultural Services

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March 2016	Review of Procedures for Planning Applications and Enforcement
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**TO: ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL
10 JANUARY 2017**

OVERVIEW AND SCRUTINY PROGRESS REPORT Assistant Chief Executive

1 PURPOSE OF REPORT

- 1.1 This report highlights Overview and Scrutiny (O&S) activity during the period June to November 2016.

2 RECOMMENDATION

- 2.1 **To note Overview and Scrutiny activity and developments over the period June to November 2016, set out in section 5 to 6, and Appendices 1 and 2.**

3 REASONS FOR RECOMMENDATION

- 3.1 The Chief Executive has asked for a six monthly report on O&S activity to be submitted to the Corporate Management Team, before it is considered by O&S Members.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

Overview and Scrutiny Structure and Membership

- 5.1 There were no changes to the structure of the O&S Commission or Panels, and the only changes to the membership arose from the resignation of a councillor. Action continues to be taken periodically on the long-running vacancies for representatives of the Catholic Diocese and the Church of England on the O&S Commission and the Children, Young People and Learning O&S Panel.

Overview and Scrutiny Work Programme and Working Groups

- 5.2 The O&S work programme for 2016/17 is being delivered largely as planned, with a scaling back of Working Group activity in order to create space to engage with the Transformation Programme projects. A routine report has been submitted to each O&S Commission meeting, monitoring progress against the O&S Work Programme, using traffic light indicators.
- 5.3 The tables at Appendix 1 sets out the status of the O&S Working Groups currently underway, along with the list of completed reviews since 2010.

Overview and Scrutiny Commission

- 5.4 The O&S Commission met on 7 July, 22 September, and 17 November 2016. The main items included:
- Meeting representatives of the Community Safety Partnership and Thames Valley Police, to review performance in 2015-16; and the priorities in the Community Safety Plan for 2016-17.
 - Discussions with the Executive Member for Transformation & Finance and the Borough Treasurer on the current budgetary position and the Transformation Programme.
 - Receiving a presentation on the plans for office accommodation changes and the challenges being addressed.
 - Receiving updates on: discussions with the West London Mental Health Trust concerning the redevelopment of Broadmoor Hospital and the Trust's plans to decommission a number of the Hospital alert sirens; and the arrangements to notify alerts to schools.
 - An update on the work of the Economic and Skills Development Partnership.
 - A briefing about complaints made against the Council in 2015/16.
 - Reviewing the Quarterly Performance Reports (QSRs) for the Corporate Services Department, the Chief Executive's Office, and the Council as a whole.
 - Reviewing corporate decision items on the Executive Forward Plan.
 - The Bi-Annual O&S Progress Report, and progress reports from Panel Chairmen.
- 5.5 Some Members of the Commission visited the Broadmoor Hospital development site on 22 August. The plans for the redevelopment of the hospital were viewed, and discussions were held with the Trust's Director of Security, the Redevelopment Programme Director and the Construction Manager from Kier Construction. Members were then taken on a very informative tour of the new hospital, under construction.
- 5.6 The O&S Commission's next planned meeting is on 26 January 2017, when the main item is anticipated to be consideration of the Council's budget proposals for 2017/18.
- 5.7 Throughout the period, the work of O&S Members outside the programme of formal meetings has been dominated by making an input to the Council's Transformation Programme, both in the Core Groups on each Transformation project, and in participating in Gateway Reviews and other meetings.

Environment, Culture and Communities O&S Panel

- 5.8 Meetings of the Panel were held on 5 July and 20 September, 2016. During the meetings the Panel considered and commented on:
- Election of Chairman and appointment of Vice Chairman.
 - Preliminary Outcomes of the Residents' Parking Scheme.
 - Design Supplementary Planning Document.
 - Bracknell Forest Borough Local Plan Updates.
 - Executive response to the report of the O&S review of Procedures for Planning Applications and Enforcement.
 - Food Law Enforcement Plan 2016/17.
 - Coral Reef Update.
 - Review of the Council's Pre-Application Planning Advice Service.
 - Joint Regulatory Services Proposal.
 - Next working group review topic.
 - O&S Progress Report.
 - Scheduled Executive key and non-key decisions.

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- QSRs for the relevant quarters.
- 5.9 Further to issues raised and actions requested at Panel meetings, between meetings Members received clarification on the percentage of the average staff vacancy factor and received further information in respect of the new Coding Club commencing at Bracknell Library, the key project dates for the refurbishment of Coral Reef and the date of the switch on of the Met Office roundabout traffic lights. Members also requested regular updates on the refurbishment of Coral Reef at future Panel meetings until the project was completed and the Chairman sought a meeting with officers to discuss the costs and budget associated with the e+ Smartcard.
- 5.10 Having received the Executive's response to the report of the O&S review of the Council's Procedures for Planning Applications and Enforcement which accepted all but one of the recommendations, the Panel agreed that its next review topic would be houses in multiple occupation and it established a Working Group to undertake the review which is now proceeding (see Appendix 1).
- 5.11 Members of the Panel have joined O&S core review groups relating to the arts, libraries and leisure services as part of the Council's Transformation Programme and will continue taking part in these and the associated Gateway Reviews.
- 5.12 The Panel's next meeting will take place on 10 January 2017 and items under consideration will include the Council's budget proposals for 2017/18, Bracknell Forest Local Plan Update, six monthly O&S Progress Report and Quarter 2 QSR.

Health O&S Panel

- 5.13 The Panel met on 30 June and 29 September 2016. The main items considered at those meetings included:
- Electing a chairman and vice chairman.
 - Receiving a briefing from Frimley Health NHS Foundation Trust on the plans to redevelop Heatherwood Hospital.
 - The outcome of the inspection of the Berkshire Healthcare Trust by the Care Quality Commission
 - The results of the GP Patient Survey and other independent information on the performance of NHS organisations providing services to Bracknell Forest residents.
 - The bi-annual progress report of O&S.
 - The 2015-16 Annual report of Healthwatch Bracknell Forest.
 - Receiving updates on: the Joint Strategic Needs Assessment; progress in implementing the Health and Wellbeing Strategy; and the outcome of the Peer review of the Health and Wellbeing Board.
 - The quarterly service reports of the Adult Social Care, Health and Housing department, relating to health.
 - Scheduled Executive Key and Non-Key Decisions relating to Health.
 - Progress reports from the Panel's Working Group reviewing GP Capacity. The Panel adopted the Working Group's report, which was sent to the Executive and local NHS organisations for responses to its recommendations.
- 5.14 Between formal Panel meetings, much of the Panel Members' time was spent on the Working Group reviewing whether there is sufficient GP capacity to meet the Borough's future needs. The report has been received positively, with the Clinical Commissioning Group (CCG) commenting: *'The CCG sees this as a really important piece of work which has come at the right time to inform the local primary care strategy for the future.'*
- 5.15 Other Health O&S activities included:

- Responding to a consultation by the CCG in July, concerning moving the GP Out of Hours service for patients of the Sandhurst Group GP Practice.
- Responding to the Council's consultation on the Comprehensive Local Plan.
- Keeping abreast of significant events, including inspection reports issued by the Care Quality Commission.
- Attending the CCG's Annual General Meeting in September.

5.16 The Panel's next meeting is on 12 January 2017, when the main items are anticipated to include consideration of the Council's budget proposals for 2017/18.

Joint East Berkshire with Buckinghamshire Health O&S Committee

5.17 This Committee, formed jointly with Slough Borough Council, the Royal Borough of Windsor & Maidenhead, and Buckinghamshire County Council has remained suspended, the last meeting having been held in March 2013. The O&S Commission had previously decided to end the Council's involvement in the Joint Committee, unless there is a need to respond to a statutory consultation affecting health services in East Berkshire.

Children, Young People and Learning O&S Panel

5.18 Meetings of the Panel took place on 8 June and 7 September, 2016. During the meetings the Panel considered and commented on:

- Election of Chairman and appointment of Vice Chairman.
- The minutes of meetings of the Corporate Parenting Advisory Panel.
- QSRs for the relevant quarters, giving particular attention to matters including outcomes of Ofsted school inspections, Fixed Term Exclusions and school attendance, an update on the Multi Agency Safeguarding Hub and headline examination results.
- 2015/16 Annual Report of the Statutory Roles and Responsibilities of the Director and Lead Member for Children's Services.
- Family Focus Programme Update.
- Update on provision for young people not in education, employment or training.
- Update on the implementation of the O&S report recommendations concerning substance misuse involving children and young people.
- Families in a Strong Community Project.
- Update on the 'Staying Put' policy.
- O&S report on Child Sexual Exploitation (CSE).
- Next review topic / working group.
- Scheduled Executive key and non-key decisions.

5.19 In response to actions arising at Panel meetings, Members received information concerning matters including fixed term exclusion trend data for Bracknell Forest schools, the number of children Becoming Looked After in 2015-16, an on-line training course to enable newly qualified and established teachers to detect early signs of substance misuse and the number of recruited Newly Qualified Teachers who failed to take up their teaching posts in September. Also, the Panel suggested that the 2015/16 Annual Report of the Statutory Roles and Responsibilities of the Director and Lead Member for Children's Services be expanded to include reference to the work with young carers and home educated children.

5.20 Owing to concerns associated with the increasing level of awareness of CSE following recent high profile cases in areas such as Rotherham, Rochdale and Oxford, the Panel previously established a working group to undertake a review of CSE in the Borough. The

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Working Group has now completed its work and awaits the Executive's response to its related report and recommendations. In accordance with its work programme, the Panel has selected prevention and early intervention as its next review topic and has identified the need for a new working group to undertake that review (see Appendix 1).

- 5.21 As part of the Council's Transformation Programme, some Members of the Panel have joined core review groups relating to Children, Young People and Learning issues, and will attend meetings of the Groups as required and the associated Gateway Reviews.
- 5.22 The Panel next meets on 11 January 2017 when it will consider agenda items including the 2017/18 Budget Proposals, Quarter 2 QSR, six monthly O&S Progress Report and the 2015/16 Annual Reports of the Independent Reviewing Officer, of the Local Safeguarding Children Board and of Complaints, Compliments and Concerns relating to Children's Social Care.

Adult Social Care and Housing O&S Panel

- 5.23 The Panel met on 25 May and 19 October, 2016, when it considered and commented on:
- Election of Chairman and appointment of Vice Chairman.
 - QSRs for the relevant quarters.
 - Annual Complaints Reports 2015/16 for Adult Social Care and for Housing.
 - Housing Allocation Policy.
 - Heathlands Residential Home Update.
 - Draft Housing Strategy 2016-2036.
 - Changes to the Local Council Tax Discount Scheme.
 - Domiciliary Support Service Procurement Plan.
 - Update on local care home provision.
 - Vision for the future of Adult Social Care and Health.
 - Next review topic / working group.
 - Work Programme 2016/17.
 - Scheduled Executive key and non-key decisions.
- 5.24 As actions arising from the Panel meetings, Members:
- were advised that the local mental health Recovery College was modelled on the example of South London and Maudsley NHS Foundation Trust.
 - received clarification on the number of complaints received and staff sickness totals.
 - requested that a future Member training session on the Council's provision for people with Autistic Spectrum Disorder over the age of 18 including housing provision be provided.
 - were advised how many planning consents were given over the previous Housing Strategy period as a comparison against completions to establish whether the lack of completions was due to sites not coming forward or not being developed.
- 5.25 Having previously completed its contribution to the Council's Homelessness Strategy via one its working groups, the Panel established a new working group to respond to the consultation in respect of the Housing Strategy 2016-2036 and to review a strand flowing from the Strategy, namely, housing supply for older people (see Appendix 1).
- 5.26 Although there are no Transformation Programme review topics relating to Adult Social Care and Housing, Panel Members have been invited to join core review groups and attend Gateway Reviews relating to topics in other areas.
- 5.27 The next meeting of the Panel will be held on 17 January 2017 and items under consideration will include the 2017/18 Budget Proposals, the Quarter 2 QSR, the Bracknell

Forest Safeguarding Partnership Board Annual Report 2015/16, the finalised Domiciliary Support Service Procurement Plan and the six monthly O&S Progress Report.

Other Overview and Scrutiny Issues

- 5.28 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2, showing a high average score of 2.7 (90%).
- 5.29 Quarterly review and agenda setting meetings between O&S Chairmen, Vice-Chairmen, Executive Members and Directors are taking place regularly for the Panels (every two months for the O&S Commission).

6 DEVELOPMENTS IN OVERVIEW AND SCRUTINY

- 6.1 There were no notable developments in O&S nationally or locally in the period covered by this report.

7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Statutory Scrutiny Officer

- 7.1 The monitoring of this function is carried out by the Statutory Scrutiny Officer on a quarterly basis. Good progress is being made on the agreed programme of work by Overview and Scrutiny for 2016/17. Scrutiny Panels' planned reviews focus on areas of importance to local residents and their conclusions have been publicised well. Scrutiny members have very effectively contributed to the Transformation Programme gateway reviews to date.

Borough Solicitor

- 7.2 There are no legal implications arising from the recommendations in this report.

Borough Treasurer

- 7.3 There are no additional financial implications arising from the recommendations in this report.

Equalities Impact Assessment

- 7.4 Not applicable. The report does not contain any recommendations impacting on equalities issues.

Strategic Risk Management Issues

- 7.5 Not applicable. The report does not contain any recommendations impacting on strategic risk management issues.

Workforce Implications

- 7.6 Not applicable. The report does not contain any new recommendations impacting on workforce implications.

Other Officers

- 7.7 Directors and lead officers are consulted on the scope of each O&S review before its commencement, and on draft O&S reports before publication.

8 CONSULTATION

Principal Groups Consulted

8.1 None.

Method of Consultation

8.2 Not applicable.

Representations Received

8.3 None.

Background Papers

Minutes and papers of meetings of the Overview and Scrutiny Commission and Panels.

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Doc. Ref

CXO\Overview and Scrutiny\2016-17\progress reports

OVERVIEW AND SCRUTINY CURRENT WORKING GROUPS – 2016/17

Position at 15 November 2016

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Adult Social Care and Housing Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Housing Strategy and Supply of Older People's Accommodation	Cllrs Peacey (Lead Member), Mrs Angell, Finch, Harrison, Mrs McCracken, Mrs McKenzie, and Mrs Temperton	Simon Hendey	Richard Beaumont	In draft				Initial introductory and scoping meeting took place on 15 November 2016.

Environment, Culture and Communities Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Houses in Multiple Occupation	Cllrs Brossard, (Lead Member), Angell, Finnie, Mrs Ingham and Mrs McKenzie-	Steve Loudoun	Andrea Carr	√	Commenced.			Initial introductory and scoping meeting took place on 31 October 2016.

	Boyle							
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Children, Young People and Learning Overview and Scrutiny Panel

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Child Sexual Exploitation	Cllrs Mrs McCracken (Lead), Mrs Birch, Ms Gaw, Peacey and Mrs Temperton	Karen Roberts / Sonia Johnson	Andrea Carr	√	Completed.	√		The Executive response to the report and recommendations is awaited.
199 Early Intervention and Prevention	Cllrs Mrs Birch, Ms Gaw, Mrs Hamilton and Mrs Temperton.		Andrea Carr					The initial scoping meeting is to be arranged.

Health Overview and Scrutiny Panel

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
GP Capacity	Cllrs Peacey (Lead), Phillips, Mrs Mattick, Mrs Temperton, Tullett and	N/A	Richard Beaumont	√	Completed	√		Responses to recommendations awaited from the Executive.

Virgo. Dr Norman								
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Transformation Programme - Overview and Scrutiny Core Groups Providing an input to Transformation Projects

CORE GROUP	MEMBERS	O&S LEAD OFFICER	SCOPING	CURRENT STATUS
Arts Review	Cllrs Leake (Chairman), Mrs Birch, King (to September), Peacey, Mrs Temperton, Thompson and Tullett.	Richard Beaumont	√	Three meetings held to date, and input made to two Gateway Review meetings.
Leisure Services Review	Cllrs Angell (Chairman), Mrs Angell, Mrs Birch, Mrs Ingham, King (to September), Mrs Mattick, Peacey, Mrs Temperton and Tullett.	Andrea Carr	√	First meeting held on 9 May. Input made to a Gateway Review meeting and a Member workshop.
Income Generation	Cllrs Angell (Chairman), Mrs Birch, King (to September), Leake, Peacey, Porter and Mrs Temperton	Richard Beaumont	√	First meeting held on 9 May. Core Group subsequently disbanded as project ceased.
Citizen and Customer Contact	Cllrs Leake (Chairman), Mrs Birch, D Birch, Finnie, Mrs Mattick and Thompson.	Richard Beaumont	√	Two meetings held to date, and input made to a Gateway Review meeting.
Early Intervention /Prevention	Cllrs Leake (Chairman), Mrs Birch, Mrs Ingham, Mrs Mattick, Peacey and Mrs Temperton.	Andrea Carr	√	First meeting held on 15 July.
Library Review	Cllrs Angell (Chairman), Mrs Birch, Mrs Ingham, King (to September), Mrs Mattick,	Andrea Carr	√	Two meetings held to date, and input made to a Gateway Review meeting and a workshop.

	Peacey, Mrs Temperton and Tullett.			
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Completed Reviews (Since 2011)

Date Completed	Title
January 2011	Safeguarding Children and Young People
March 2011	Review of the Bracknell Healthspace (Addendum)
April 2011	Overview and Scrutiny Annual Report 2010/11
June 2011	Office Accommodation Strategy
June 2011	Plans for Sustaining Economic Prosperity
July 2011	Review of Highway Maintenance (Interim report)
September 2011	Performance Management Framework
September 2011	Review of the Council's Medium Term Objectives
October 2011	Plans for Neighbourhood Engagement
October 2011	Regulation of Investigatory Powers
October 2011	Site Allocations Development Plan Document
January 2012	Common Assessment Framework
February 2012	Information and Communications Technology Strategy
April 2012	NHS Trusts Quality Accounts 2011/12 (letters submitted to five Trusts)
April 2012	Overview and Scrutiny Annual Report 2011/12
June 2012 & April 2015	Commercial Sponsorship
July 2012	Communications Strategy
November 2012	Proposed Reductions to Concessionary Fares Support and Public Transport Subsidies
November 2012	Modernisation of Older People's Services
January 2013	Preparations for the Community Infrastructure Levy
February 2013	Substance Misuse
February 2013	'Shaping the Future' of Health Services in East Berkshire
April 2013	Overview and Scrutiny Annual Report 2012/13
April 2013	NHS Trusts Quality Accounts 2011/12 (letters submitted to three Trusts)

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Date Completed	Title
July 2013	School Governance
September 2013	Delegated Authorities
October 2013	Bracknell Forest Bus Strategy
January 2014	Applying the Lessons of the Francis Report to Health Overview and Scrutiny
April 2014	Overview and Scrutiny Annual Report 2013/14
June 2014	Review of School Places
September 2014	Review of Cultural Services
October 2014	The Council's Role in Regulated Adult Social Care Services
February 2015	Business Rates and Discretionary Relief
April 2015	Substance Misuse Involving Children and Young People
April 2015	Overview and Scrutiny Annual Report 2014/15
August 2015	Draft Economic Strategy
September 2015	Draft Council Plan
November 2015	Draft Homelessness Strategy
March 2016	Procedures for Planning Applications and Enforcement
April 2016	Overview and Scrutiny Annual Report 2015/16
May 2016	NHS Trusts Quality Accounts 2015/16 (letters submitted to four Trusts)
September 2016	Child Sexual Exploitation
September 2016	General Practitioner Capacity

Results of Feedback Questionnaires on Overview and Scrutiny Reports

Note – Departmental Link officers on each major Overview and Scrutiny review are asked to score the key aspects of each substantive review on a scale of 0 (Unsatisfactory) to 3 (Excellent).

	Average score for previous 26 Reviews ¹
PLANNING Were you given sufficient notice of the review?	2.9
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	2.9
CONDUCT OF REVIEW Was the review carried out in a professional and objective manner with minimum disruption?	2.7
Was there adequate communication between O&S and the department throughout?	2.8
Did the review get to the heart of the issue?	2.6
REPORTING Did you have an opportunity to comment on the draft report?	2.8
Did the report give a clear and fair presentation of the facts?	2.6
Were the recommendations relevant and practical?	2.5
How useful was this review in terms of improving the Council's performance?	2.5
Overall average score	2.7 (90%)

¹ 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, Review of Housing and Council Tax Benefits Improvement Plan, 14-19 Education, Preparedness for Public Health Emergencies, Safeguarding Children, Safeguarding Adults, the Common Assessment Framework, Substance Misuse (Adults), Modernisation of Older People's Services, Community Infrastructure Levy, School Governance, Delegated Authorities, Applying the Lessons of the Francis Report, School Places, Cultural Services, Business Rates, Substance Misuse (Children and Young People), and Planning Procedures.



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2016 - 17
July - September 2016

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vincent Paliczka

Date completed: 12/10/2016

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

External verification of the quality of services provided by the department is a significant feature of this report with several parts of the department being recognised. Emergency Planning (Louise Osborn) received the Emergency Planning Society Resilience Initiative of 2016 for the community engagement work that continues following the Swinley Forest fire in 2011; Sustainable Energy (Hazel Hill) won third place for National Council of the Year at the Energy Efficiency and Retrofit Awards; Bracknell Leisure Centre retained Customer Services and Excellence Award; five of our parks were awarded Green Flag status; South Hill Park received a gold 'Britain in Bloom Award; Environmental Health received the Community Animal Welfare Footprint Award. Congratulations are extended to all involved but it is important to stress that while there is a little bit of added work to submit nominations, what is being recognised is the excellent work being carried out on a day to day basis which is what officers are committed to doing.

Elsewhere the report highlights the very broad range of work being carried out to provide services to residents and the majority are very positive and tangible.

Highlights and remedial action

Good performance

Leisure and Culture

- Customer Service Excellence Award maintained at Bracknell Leisure Centre.

Environment and Public Protection

- The Annual Outdoor Remembrance Service held on Sunday 4th September at the Cemetery & Crematorium was again very well attended. The weather stayed dry, as it has for the 24 years the service has been running and a collection was made for the Mayors Charity.
- Bracknell Forest Council received the Community Animal Welfare Footprint Award from the RSPCA for the 6th consecutive year.
- We also received the Emergency Planning Society Resilience Initiative of 2016 for the community engagement work that continues following the Swinley Forest Fire in 2011.
- The Council won third place for National Council of the Year at the Energy Efficiency and Retrofit Awards for a £1.8m project funded by the Department for Energy and Climate Change from April 2014 to March 2016. Almost 500 homes installed nearly 300 energy improvements enabling them to save on energy costs, including new boilers, wall and loft insulation and double glazed window installation. Residents were able to claim back up to £7,000 of the cost of the work.
- The initial results reported by re3 in relation to the recent changes introduced at both Longshot Lane and Smallmead are good with improved recycling and decreased costs being forecasted.

Building Control and Land Charges

- Building Control has strengthened the link with LABC (Local Authority Building Control), the national membership organisation for LA building control services. Through a new contract we are now undertaking construction warranty inspections, expanding the range of services we can deliver for our customers, whilst generating an additional income stream for the service. It is hoped this service will expand in the future.

Planning

- Consultation was completed on the Issues and Options for the new Comprehensive Local Plan.
- Further progress is being made on the evidence base for the new local plan including consultation on the Economic Development Needs Assessment, completion of the Green Belt Study and work on a retail study.
- Planning application performance is good with all application types exceeding the target of 80% within agreed timescales for the quarter.
- Over £1.5 million of CIL was collected in the second quarter of 2016/17.
- Planning appeals in the quarter met the 66% target for appeals dismissed.
- The Council secured an award of costs in the appeal on the Royal Hunt public house.
- Consultation on a Design Supplementary Planning document was also agreed in this quarter

Transport

- The A322 Downshire Way bus crossing (traffic lights) have been upgraded to meet modern standards and improve their efficiency, along with similar improvements at the Crowthorne Road/Longdown Road junction.
- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor. Detailed design underway for the A3095 (south) and A329 (east) transport corridor improvements.
- Additional residential parking bays have been constructed in Hoffman Close, Ringwood, Fountains Garth, Wordsworth, Bay Road, Clayton Grove and Fernbank Crescent.
- The latest various roads parking restriction Traffic Regulation Order has been completed.
- A new supported bus services framework contract now in place enabling streamlined procurement of future supported bus contracts.
- Agreement in principle has been reached with South West Trains regarding improvements to Bracknell Rail Station facilities.
- The Thames Valley LEP have approved additional funding allocation towards the A329 London Road corridor improvement schemes.

Parks and Countryside

- South Hill Park received a gold award from Britain in Bloom and a Horticultural Distinction Award.
- Taken on management of Peacock Meadows at Jennetts Park
- Arranged a wildfire event with emergency planning which was recognised with a national award.
- Completion of S106 funded quality improvements at two sites: Bill Hill and the Newt Reserve.
- The gardening group at SHP continues to go from strength to strength with volunteers coming on a weekly basis to help in the ground.
- A new 'Green Man' sculpture at Lily Hill Park in Bracknell has captured the attention of local people and the press. The sculpture which welcomes visitors from the main car park entrance was carved by Artist Mic Chambers of Greenspace.co.uk.
- Dealt with two traveller incursions.
- Replaced play area at Westmorland Park as a Capital funded project.
- Launched SANG 'Circular Walks' promotional leaflet and folder.

Areas for improvement

Leisure and Culture

- The only amber actions relate to the ongoing Leisure and Libraries transformation reviews. Both are on schedule for the 'Plan' stage during the next quarter. The introduction of self-service/self-issue within Libraries has been included within the wider transformation review

Environment and Public Protection

- Test purchases were undertaken for alcohol, vaping equipment (e.g. e-cigarettes) and gambling machines. A number of purchases were successful. As required those responsible have been dealt with in accordance with our Enforcement Policy and written warnings given. Two premises have received warnings previously so we are discussing with them the voluntary attachment of new licence conditions to require them to improve their controls. Should these not be agreed then it is likely that a review of their licence by the Licensing Committee will be instigated.
- In a bid to improve recycling in partnership with re3, officers are looking at ways to reduce contamination, improve recycling in flats and increasing recycling.
- Officers continue to look for suitable sites to install more glass banks in the Borough as these are extremely effective and well supported.

Planning

- Planning appeals performance has dropped from the previous quarter though remains above target. One of the decisions is not considered sound by officers and this view has been supported by Counsel and a legal challenge, is being made.
- It is still not considered appropriate to commence a review of CIL as the panel report to government on changes to CIL recommends some fundamental changes and it is not yet known what the outcome of the review will be.

Audits and Risks

Building Control and Land Charges

The Land Registry/DCLG has released the result of the consultation released to gauge opinion on the proposed takeover of the Local Land Charges Register by the Land Registry. Although the respondents' views were mixed, with more questions raised than answered, the Land Registry is continuing the ground works to take over the service with all services expected to be migrated by 2023.

Transport

An audit of highway asset inventories and Depreciated Replacement Costs (a requirement of the Local Authority accounting process) has been completed for both the Transport Development and Highway Asset Management services. The identified improvement actions are being considered and implemented. This was given limited assurance.

Budget position

Building Control and Land Charges

- Land Charges is currently in a strong position financially in terms of cost recovery.
- Building Control is currently in a strong position financially in terms of cost recovery.

Planning

- Fee income is on target for the year though may in future be affected by changes in investor confidence following the EU referendum result.

Parks and Countryside

- Approximately £9.000 of bailiff fees to date, in response to traveller evictions.

Transport

- No significant issues to report

Revenue Budget

The original cash budget for the department was £34.113m. Net transfers of -£0.643m have been made bringing the current approved cash budget to £33.470m. There are ten variances to report against this budget in the second quarter.

A detailed analysis of the budget changes and variances this quarter are available in Annex A Tables 2&3.

In addition the department has identified three budgets that can pose a risk to the Council's overall financial position:

- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility during 2016-17 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £384k.
- Sharps Inspections undertaken by the Care Quality Commission over the last two years have resulted in a change of practice at local GP surgeries in respect of taking back sharps from patients and disposing of them as clinical waste. This change has resulted in a budget pressure for the Council who have a legal duty to collect sharps from residents and a saving for the local surgeries. This represents a substantial increase in cost that falls outside the current contract. Waste Management are currently facing a pressure of approximately £16k pa. A report is due shortly to consider the potential for recharging residents for this service, which if introduced could reduce this pressure
- The residents parking scheme trial has been extended to April 2017. Costs for the current financial year are now anticipated to be in the region of £91k, once these have been confirmed contingency funding will be requested.

Capital Budget

The Committee's capital budget for the year was set at £22,185,000. This included £4,580,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarter 1 of £9,467,600. In quarter 2 there has been a transfer from revenue of £28,400 for the purchase of blue and green bins, repayment of £803,000 Green Deal Grant to the Department of Energy & Climate Change, additional funding of £157,700 from the Better Care Fund for Disabled Facilities, an efficiency grant of £95,000 from the Department of Transport for Road Surface Treatments and £100,000 Town Centre funding transferred from Corporate Services for Subway Improvements taking the Departments budget to £31,230,700.

The department currently anticipates around 80.7% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including Town Centre highway works, Coral Reef Enhancement and the Chapel at the Cemetery & Crematorium which are not planned to be spent in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 4.

Section 2: Strategic Themes

Value for money



Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings	31/03/2017		Project status is Amber due to the lack of a project manager during the summer creating a risk of delayed delivery. A project manager has now been appointed to start in October. The next steps of the plan phase of the project are to review the new arrangements for minor facilities, to market test main facilities (Bracknell Leisure Centre, Downshire Golf Course, and Coral Reef): the procurement route options and required timescales are currently being unpicked by the project team, Legal and Leisure senior officers ahead of a recommendation and decision on the preferred approach.
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		Project status is Amber due to the lack of a project manager over the summer creating a risk of delayed delivery. A project manager has now been appointed to start in October. The Analyse phase of the project has been successfully completed, with a set of strategic options was approved at the Gateway Review meeting on Weds 20th July. The recommendations agreed at the Analyse phase Gateway Review are: • Option Core option: Efficiency Find service efficiencies through refining processes, including reduction of staffing. Invest in self-service technology and technology enabled opening. Explore sharing or outsourcing. • Option 2: Community focus A core network but seek to retain current network. Invest in volunteering. Working towards community management. Remodel individual libraries as required as new housing and redevelopment materialise. The Plan phase of the project is now underway supported by Activist. A business case and implementation plan will be developed during the Plan phase of the review.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		Overarching status is Amber although milestones for the Plan phase of the project are Red as the timescales will extend this phase to the end of March 2017. The Plan phase Gateway Review took place on 19th September and concluded that: • All members present did not want to precipitate the closure of an Arts facility at South Hill Park (SHP) but shared a concern about the capability of the existing SHP Board of Trustees to achieve the desired reduction in reliance on the Council's grant funding. • It was agreed that officers should go back to SHPT and ask them to continue to develop their business planning work and go further in identifying additional income generation options to achieve the Council's aspirational savings target of £200,000, over 2 years as set out in the Efficiency Plan. • Members were minded to support the investment of £165k in SHP, subject to further negotiation about its full purpose

Action	Due Date	Status	Comments
			and the rate of return to the Council from the catering contractor resulting from the loan. • There could be no commitment to a three year funding agreement until a governance review had been completed by SHPT and members had assessed the capability of the new board of trustees to deliver. • A one year funding agreement would be explored for 2017-18; to provide time for the business planning work and governance review to be completed. • A decision on the withdrawal of the Council's requirement for SHPT to provide subsidised use of The Wilde Theatre to certain voluntary arts organisations in the borough would be postponed until further business planning work has been completed by the Trust. • Separately, there is a need to establish the position of Bracknell Town Council towards its grant funding for SHPT in 2017-18 and beyond.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Atkins are currently completing the detailed design and the tender documentation ready to go out to tender early November 2016
1.3.04 Commission the new car park at the Lexicon	30/04/2017		The Lexicon Car Park is still under construction.
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self-issue in libraries and explore the potential extension of opening hours through the use of technology	31/03/2017		The project has been put on hold awaiting completion of the Library Service Transformation Review. This will enable procurement of a technology-led solution for the whole service which will include self-issue.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		All areas now covered and all available grant funding secured from CLG.
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		The results of the National Highways & Transport Survey are not available until 12th October 2016. Following release the results will be analysed and reported upon.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		The additional budget savings were approved in July and therefore included in the second quarters monitoring reports. There are no variances to report on these budgets and they are on target to be met.

Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	£48,904	£25,177	-£277,291	

A strong and resilient economy



Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators, Highways England, Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		Meeting with rail operators involved in the current SW franchise. Continue to work in partnership with local bus on both supported and commercial routes. Working with the LEP to provide bids for future funding from the Local Growth Fund
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 results now being used to inform EDNA. Draft EDNA received and being reviewed before final sign off.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		New school opened at Warfield. Over £1.5m received in CIL payments.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The construction programme for town centre transport infrastructure is proving challenging due to its scale and the complications/delay incurred regarding underground utility equipment. BFC continue to work closely with Bracknell Regeneration Partnership to facilitate delivery against programme.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialogue with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car	31/03/2019		Bus station refurbishment complete. Agreement in principle with South West Trains regarding improvements to Bracknell Rail Station facilities. New supported bus services framework contract imminent enabling procurement of evening and weekend services linked to the town centre opening. On-going pedestrian/cycle infrastructure improvements delivered through the Transport Capital Programme.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Planning application performance is good with 100% within agreed timescales for all application types in May 2016. S106 monitoring has moved to new Implementation and Infrastructure team and is ongoing.
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Local Plan is continuing on programme with Issues and Options consultation completed. Retail study has been received in draft and is being reviewed prior to being finalised.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Weekly Town Centre inspections are now established with contractor's new supervisor and other operatives. There has been a need to emphasise the higher standard of work required and

Action	Due Date	Status	Comments
			to evidence where there are any failures. This is now understood by the contractor's staff and improvements made including rescheduling the daily work and extra litter bins added in areas where construction workers congregate to eat and drink. Issues with TC cafe's putting out tables and chairs too early preventing proper sweeping are being addressed. ASB and pigeons are an issue in certain parts of the town and have been raised as appropriate.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		Local Plan continuing on programme. Functional Economic Market Area (FEMA) study completed and Economic Development Needs Assessment (EDNA) completed in draft and being reviewed by commissioning bodies prior to sign off.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		Phase 1 of the project was delayed until September 2016 whilst assessing tenders for the Central Management System. Installation of the LED lanterns is now progressing satisfactorily. Installation rates will accelerate in succeeding phases as the project moves into residential areas allowing day-time working hours to be adopted.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan	31/03/2019		Local Plan evidence base is being developed with many studies completed including landscape, green belt, FEMA and SHMA. More is currently under way including EDNA, Retail, SHELAA and GTAA. SHELAA due to be published in November 2016. Work continues on establishing infrastructure spend priorities linked to Parish and Town Council priorities.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list	31/03/2019		A3095 transport infrastructure bid (Growth Deal 3) submitted to the Thames Valley LTB/LEP. A329 Martins Heron Rbt/London Road transport scheme subject to financial approval by the LTB/LEP in November 2016.

Annual indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI167	Congestion - average journey time per mile during the morning peak (Annually)	Data yet to be released by the Dft. A new calculation methodology will be applied from Q2 based on the revised DfT criteria.			



Action	Due Date	Status	Comments
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales	31/03/2019		Consideration of the necessary implementation programme for schemes on the 123 list linked to new developments in Warfield, Amen Corner and the TRL site will inform future CIL funding priorities and the transport capital programme.
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites	31/03/2019		New school at Warfield (Berkeleys) now open. Planning permission granted for new learning village at Blue Mountain. Planning permission granted for new school at Amen Corner North.



Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Work continues on the Playing Pitch Strategy (PPS) and Play, Open Space and Sports study (POSS). External consultants 4Global are finalising demand and assessment phases of the PPS with demand and supply of the POSS being finalised internally. The statutory bodies have been slow to respond at various points in their own compulsory process, but data is available and documents are being drafted for completion this year.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		Internal scaffolding completed and false ceiling created in preparation for removal of main pool roof. Old flume tower and flumes demolished and removed from site and foundations of new tower finished. Internal strip out almost complete.
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan	31/03/2019		Continued to promote walking and cycling through events such as cycle to work and submitted a joint bid to DfT for the access for all grant with partners West Berks, Wokingham and Reading Borough Council.
4.3.05 Work with Public Health to deliver health improvement schemes such as GP health screening, health checks at Bracknell Leisure Centre and books on prescription	31/03/2019		Report received regarding Pilot Health check scheme at BLC. 87 client health checks were conducted during the pilot (Sept 15-March 16), with clients giving positive feedback. Current liaison with Health Team to develop more joint initiatives, including a potential 'Back to Fitness' project.
4.3.06 Undertake an annual programme of test purchasing age restricted products or services including tobacco, alcohol and gambling	31/03/2019		Four TP exercises were taken Alcohol 14 TP's - 3 Sales Vapour equipment 7 TP's - 2 Sales Gambling 5 TP's - 3 sales. All premises failing have been dealt with in line with our Enforcement Policy and written warnings issued. Negotiations are presently being carried out with 2 premises to accept new stringent licence conditions to deliver more effective systems of control.
4.4 Personal choices available to allow people to live at home are increased			
4.4.09 Meet the demand for home adaptations for local residents through the Disabled Facilities Grant scheme	31/03/2019		48 Disabled facilities grants have been completed this year to provide adaptations to enable residents to continue to live in their own homes
4.4.10 Provide the Flexible Home Loan scheme in order to support low income residents to facilitate minor repairs within their homes	31/03/2019		2 loans have been approved to enable elderly residents to have home improvements carried out to improve their quality of life

Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	465,414	912,656	710,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	34,492	58,985	52,000	



Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Issues and Options consultation completed in line with LDS. SHELAA to be published for comments in November 2016.
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		Berkshire (including S Bucks) SHMA completed and published.
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		SPA mitigation continues to be provided effectively ensuring that housing applications can be approved in a timely manner.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan, Transport Assessments and the Strategic Transport Action Plan	31/03/2019		Final stage improvements currently being applied to traffic signal junctions on the A322 corridor. Detailed design underway for the A3095 (south) and A329 (east) transport corridor improvements. Continued work to facilitate developer-led transport infrastructure, for example Warfield link road and associated junctions.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2017		Impending changes to CIL Regulations and uncertainty about the impact of exit from the EU on development viability mean that it is not proposed to commence the CIL review at present.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities	31/03/2019		Meetings with the Parish Councils have taken place, initial lists of priorities have been received from four of the parishes and these are being assembled into a schedule, identifying priorities already on the 123 list, other joint priorities and parish specific priorities.
5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancement to Suitable Alternative Natural Green Spaces (SANGS) is proceeding well, with unallocated enhancements totalling £235,114 completed as at 06 October 2016, through the pump priming process. A further £29,984 of enhancement is instructed and pending in the quarter, with proposed projects of £157,918 identified but not yet ordered, for completion as required to stay ahead of projected housing delivery.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and	31/03/2019		The majority of areas inspected during random monitoring were clean according to EPA & Contractual high standards. A few areas had

Action	Due Date	Status	Comments
contractual standards			detriment that was assessed to be below standard but according to schedules routine cleansing was imminent. All targets were met.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		All service requests are investigated and appropriate action taken. 6 Householders have received formal notices in relation to the inappropriate presentation of waste.
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		Results are 3 months in arrears and are for Q1. Recycling was the highest for Q1 for 2 years and landfill remains low. An increase in garden waste at kerbside and at Longshot Lane in Q1 contributed to higher recycling mainly due to weather conditions but seasonal variations are usual throughout Spring and Summer
5.8.02 Increase the number of recycling sites across the Borough including the Town Centre and revise Waste Planning Guidance for developers	31/03/2019		Still awaiting approval for much needed recycling sites at Winkfield and N Ascot- will know in Q3 - early indication is that only one is to be approved (Winkfield). There will be a recycling site at the Blue Mountain development. Planning Guidance for developers has been updated and final version to be agreed with Waste team and Planning department in October.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Re3 Waste strategy has been adopted. Waste collection strategy as written is adopted as it stands but will be formally updated and approved when decisions are made next year about future methods of waste collection and whether the waste & recycling collection contract will be extended from 2019.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		Just under 300 residents signed up to recycling reward scheme many of them at the 12 road shows held throughout the summer by the recycling assistants. The WEEE road show in September gave reward points for small items of electrical waste and also clothing which was collected by the Clothing Warehouse raising money for the Mayor's charity. A record 1.2 tonnes of waste electrical equipment and several van loads of clothing were collected on the day. Recycling was up and landfill down in Q1 (last available figures) Donations to local Good Causes continues to be successful way of helping residents use their points. BFC recycling incentive scheme is now part of a number of national case studies following funding and last year's recycling awards.

Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	95%	100%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	86%	88%	80%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	93%	92%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	38.0% (Q4 2015/16)	42.1% (Q1)	41.0% (Q1)	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	20.0% (Q4 2015/16)	19.55% (Q1)	22.00% (Q1)	
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	100.0%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	97.0%	99.6%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L241	Income from CIL (Quarterly)	489,248	1,533,706	205,598	
L286	Percentage of successful planning appeals (Quarterly)	82.0%	67.0%	66.0%	
L284	Number of homes given planning permission (Quarterly)	650	677	No target set	N/A

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are recovering costs. Market share remains high and charges are competitive in local area.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Where charges are not set by regulation at a national level cost recovery is being sought. This is regularly reviewed though fees and charges. The division is currently reviewing the Road Permit scheme and new Pre application advice charges have been agreed by the Executive member to ensure the costs of the services are recovered.
7.4.03 Carry out a review of pre-application charging in planning, with a focus on customer service and expectation	31/03/2019		New Pre-app charges agreed by the Executive Member, with new charges going live in November.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Regular monitoring and meetings with budget holders has meant that to date the Department has reported net underspends of £253k. In addition 3 emerging issues have been identified and reported, and contingency funding will be sought for two of these.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		Trustpilot a company based in London have decided to move their PA relationship to a London Borough. We have continued our discussions with another Bracknell Forest based international company and are close to reaching agreement.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		The level has dropped slightly to 84.3% but remains within normal variation. We continue to focus on the lower performing premises and new businesses. The regional and national figures are 87.8% and 83.7% respectively, and whilst Bracknell Forest is slightly below the regional level, it is above the national.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		Four out of six Town & Parish Councils have submitted tables of their spending priorities. The Council's procedure for allocating CIL has been considered by CMT and a further CMT report is being prepared.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2017		Police road casualty data continues to be monitored and casualty reduction schemes identified for inclusion within the Transport Capital Programme. This year's identified schemes are nearing the construction phase.
7.4.09 Continue joint visits with Thames Valley Police on licensing, underage sales and road safety checks in order to improve public safety	31/03/2019		Licensing and TVP carried out a joint late evening exercise looking at Private Hire vehicles plying for hire and one matter was reported. TVP officers also assisted on under age test purchasing for Alcohol.
7.4.10 Work with the Berkshire Safety Partnership on road safety	31/03/2019		Quarterly meetings held with the Safer Roads partnership to discuss Casualty analysis,

Action	Due Date	Status	Comments
matters including - casualty reduction, road safety awareness, speed management, public safety at events, road safety audit of transport proposals			Enforcement Issues, Stakeholder Engagement, Campaign Reports and Delivery through the safer roads partnership.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2016/17	Current Target	Current Status
Environment & Public Protection - Quarterly					
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter	85.2%	84.3%	85.0%	
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved	Figures not available until Q2	96.39%	No target set	N/A
L305	Percentage of Grounds Maintenance inspections where quality of completed work meets contractual standards	100.0%	100%	98.5%	
L299	Town centre car park usage (number of transactions)	92,306	123,716	No target set	N/A

Annual indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented.	50%	69%	50%	

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	7	7	0	7.00	0	0.00%
Environment & Public Protection	67	54	13	61.85	4	5.63%
Leisure & Culture	292	116	176	193.55	36	10.98%
Performance & Resources	28	21	7	25.96	2	6.67%
Planning, Transport & Countryside	104	83	21	96.93	6	5.45%
Department Totals	498	281	217	385.29	48	8.79%

Staff Turnover

For the quarter ending	30 September 2016	4.31%
For the last four quarters	1 October 2015 – 30 September 2016	9.15%

Turnover – comparator data	
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Comments:

The vacancy rate has increased this quarter from 8.01% last quarter to 8.79% this quarter. This is due to there being 4 additional vacancies (48) compared to last quarter (44).

Quarterly staff turnover has increased this quarter with 5 more leavers this quarter compared to last quarter.

Annual staff turnover has decreased to 9.15% this quarter compared to 9.59% last quarter. This is due to 51 leavers in the year to 30 September 2016 compared to 54 leavers in the year ending 30 July 2016.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2016/17 projected annual average per employee
Directorate (DMT plus PA's)	7	0	0	1.14
Environment & Public Protection	67	28	0.42	4.15
Leisure & Culture	292	432.5	1.48	5.42
Performance & Resources	28	128	4.57	15.14
Planning, Transport & Countryside	104	123.5	1.19	5.82
Department Totals (Q2)	498	712	1.43	
Totals (16/17)		1452		5.82

- For Quarter 2: Note: Projected average sickness per employee is calculated by adding together the average per person for Q1 and Q2, and multiplying by 2

Sickness – comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

N.B. 20 working days or more is classed as Long Term Sick.

Comments:

Sickness this quarter has decreased slightly compared to last quarter (740 days), which is mainly due to a decrease in short-term sick (356 days this quarter) compared to last quarter (384 days). Long-term sick remained the same at 356 days. The figures for Performance and Resources continue to be high, due to two people remaining on long-term sick. This quarter's split between short term and long term (50%: 50%) mirrors normal sickness levels (around 50:50 split). The projected annual average per employee has risen very slightly to 5.82 days (5.80 days last quarter). It should be noted that 5 employees who were on long-term sick this quarter returned to work before the end of this quarter.

Section 5: Complaints

Corporate complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	4	4 not upheld
Stage 3	0	3	3 not upheld
Local Government Ombudsman	1	2	2 ongoing
TOTAL	2	9	Stage two – 4 not upheld Stage three – 3 not upheld LGO – 2 ongoing

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt:

Anti social behaviour not being addressed

Planning and enforcement issues

Compliments

Number of compliments received in quarter	Nature of compliments
28	Excellent customer service across a variety of EC&C Divisions

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2016/17								
	Net Original Budget	Virements & Budget C/fwds		Current Approved Budget	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Quarter
	2016/17							
	£000	£000		£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	196	18	c	214	46%	214	0	
Training, Marketing, Research & Development	19	0		19	11%	19	0	
	215	18		233		233	0	0
Chief Officer Leisure & Culture								
Archives	113	0		113	23%	113	0	
South Hill Park	458	-44	a	414	51%	414	0	
Community Arts & Cultural Services	2	0		2	0%	2	0	
Sports Development & Community Recreation	70	2	c	72	39%	72	0	
The Lock Out	-97	6	c	-91	368%	-91	0	
Edgbarow / Sandhurst Sports Centres	163	8	c	171	87%	201	30	30
Bracknell Leisure Centre	746	83	c	829	13%	729	-100	-100
Coral Reef	-121	-5	c	-126	-154%	-126	0	
Hamanswater Swimming Pool	6	1	c	7	57%	7	0	
Easthampstead Park Conference Centre	198	8	c	206	19%	156	-50	-50
Horseshoelake Water Sports	25	0		25	44%	25	0	
Downshire Golf Complex	2	-5	c	-3	5667%	57	60	60
Libraries	1,680	-88	a,c	1,592	42%	1,622	30	30
	3,245	-34		3,211		3,181	-30	-30
Chief Officer Environment & Public Protection								
Waste Management	7,486	-9	c,e,f	7,477	30%	7,348	-129	-129
Street Cleaning	767	-45	a,c	722	32%	722	0	
Highway Maintenance (Including Street Lighting)	4,203	-1,129	a,b,c	3,074	44%	3,074	0	
On/Off Street Parking	-12	0	c	-12	-1033%	-12	0	
Easthampstead Park Cemetry and Crematorium	-1,095	5		-1,090	47%	-1,090	0	
Regulatory Services (Including Licensing)	1,097	32	c	1,129	37%	1,129	0	
Emergency Planning	68	6	c	74	39%	74	0	
Parks, Open Spaces & Countryside	646	-24	c	622	32%	632	10	10
Other	188	1	a,b,c	189	-3%	230	41	41
	13,348	-1,163		12,185		12,107	-78	-78
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning and Strategy	459	228	a,b,c	687	42%	687	0	
Traffic Management and Road Safety	682	-15	a,b,c	667	35%	667	0	
Public Transport Subsidy including Concessionary Fares	1,716	-13	a,c	1,703	32%	1,578	-125	-125
Building Control	43	-23	c	20	-620%	20	0	
Development Control	53	46	c	99	5%	99	0	
Planning Policy (Including Local Transport Plan)	491	245	c	736	36%	736	0	
Local Land Charges	-81	8	c	-73	21%	-73	0	
Environmental Initiatives	99	-40	c	59	61%	59	0	
Parks, Open Spaces & Countryside	1,019	93	c	1,112	9%	1,112	0	
Other	235	2	b,c	237	40%	237	0	
	4,716	531		5,247		5,122	-125	-125
Chief Officer Performance & Resources								
Departmental Management	419	1	c	420	46%	420	0	
Departmental Support Services	976	-11	c,d	965	44%	965	0	
Departmental Personnel Running Expenses	53	0		53	17%	53	0	
Departmental Office Services Running Expenses	110	-1		109	18%	109	0	
Departmental IT Running Expenses	201	15		216	60%	196	-20	-20
Smartcard	170	1	c	171	3%	171	0	
	1,929	5		1,934		1,914	-20	-20
Total Cash Budgets	23,453	-643		22,810	32%	22,557	-253	-253
Non Cash Budgets								
IAS19	1,381	0		1,381		1,381	0	
Corporate / Departmental Recharges	3,052	0		3,052		3,052	0	
Capital Charges	6,227	0		6,227		6,227	0	
	10,660	0		10,660		10,660	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	34,113	-643		33,470		33,217	-253	-253
Memorandum item :-								
Devolved Staffing Budget				16,121		16,121	0	0

Financial Information – Table 2

Virements

Not e	Total	Explanation
	£'000	
	722	Virements reported Quarter 1
a	(1,458)	<p>In Year Savings</p> <p>The Department was tasked with identifying additional in year savings following the Local Government Settlement announced in December 2015. The savings proposals detailed within the Councils 2016/17 financial plans have now been approved and the budgets have now been vired from: Highways £1,112,360, Archives £44,000, Town Centre Fountains £11,640, Public Transport Subsidy £55,000, Libraries £100,000, Street Cleansing £48,000, Traffic Management £75,000 and Transport Policy £12,000.</p>
b	125	<p>Staffing Budgets</p> <p>As a result of the additional savings identified severance payments totalling £82,410 have been made, there are also payments in respect of pension capitalisation to the sum of £42,640. A virement in the sum of £125,050 is therefore requested from the Structural Changes Fund</p>
c	0	<p>Staffing Budgets</p> <p>Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil</p>
d	(7)	<p>Departmental Support Services</p> <p>As part of the 2016-17 savings proposals it was agreed that the Councils policy of Disclosure and Barring Service re-checks of existing staff was revised to only require the checks to take place on posts where there is a statutory requirement for them to be carried out. The Departments share of this saving is £6,950; a budget of £3,000 is retained to allow for statutory re-checking and checks on new staff.</p>
e	(54)	<p>Waste Management</p> <p>A transfer to capital is required for the purchasing of Blue and Green Bins, in the sum of £53,570 from the Waste Management equipment purchase budget.</p>
f	29	<p>Waste Management</p> <p>The Section S106 Agreement for Staff College site, agreement number YN333, is for recycling within the Borough. The Council is working with Suez to improve recycling collections from newly built flats within the Borough. A virement in the sum of £29,448.64 is therefore required to support this.</p>
	(1,365)	Virements Reported in Second Quarter
	(643)	Total Virements Reported To Date

Financial Information - Table 3

Variations

Not e	Total	Explanation
	£'000	
	0	Variations reported Quarter 1
a	(20)	Departmental ICT Running Expenses A review of the Departments ICT budgets has identified an underspend of £20,000 due to a reduction in consumables and maintenance costs.
b	41	Coroner Joint Arrangement Following a review of the Coroners Service joint arrangement by Reading Borough Council the costs of providing the service have risen to £180,045 , which is £40,775 above the current budget and there will therefore be an overspend in year. These figures do not include the 2015-16 outturn, which is yet to be received, but will be updated as soon as these are known.
c	30	Edgbarrow/Sandhurst Sports Centres Income across both Edgbarrow and Sandhurst has declined over the past year. At Edgbarrow this has been driven by the change in opening hours resulting in the loss of all term-time and daytime income. At Sandhurst the poor quality of certain facilities (all weather pitches and sports centre roofs) has led to a marked decline in bookings and therefore revenues. It is expected that the sites will be overspent by £30,000.
d	(100)	Bracknell Sports & Leisure Centre Bracknell Sports Centre has made changes to its marketing and sales functions, implementing initiatives which have seen an increase in memberships. At the same time local independent gyms have closed leading to a return of custom previously lost. Income is projected to be £100,000 in excess of budget.
e	(50)	Easthampstead Park Conference Centre Income levels at EHPCC have been increasing on the back of capital improvement projects. Bookings and income have risen consistently and based on income taken in the first quarter and bookings to the end of the financial year it is anticipated that EHPCC will exceed its income target by £50,000.
f	60	Downshire Golf Complex Due to the unseasonal weather in May and June roundage on the course, pitch & putt and driving range have all been significantly lower than the same point last year; this has also had a knock on effect for the shop and catering. It is estimated the shortfall in income for the year will be £60,000; however, this is dependent on the usage in the remainder of the year being similar to 2015/16.
g	30	Libraries Income across the libraries has been declining over the last two years, especially in respect of rentals of DVD's, since there are now electronic options to view films. Also e-mails are now sent out to remind customers that their books are coming to the end of the loan period, customers then have the option to renew their books on-line, this has meant that the income from fines for overdue books has declined. The anticipated shortfall in income for the year is £30,000.
h	(129)	Waste Management Following the introduction of non-resident access restrictions at the household waste recycling centre an underspend of £107,200 is anticipated due to a reduction in tonnage. In addition the provisional waste PFI forecast is predicting an underspend of £22,040.
i	(125)	Concessionary Fares There has been a decline in trip rates over the past 2 years and this appears likely to continue through the current financial year. It is anticipated that this trend would continue into 2017/18 until the opening of the new town centre, at

Not e	Total	Explanation
	£'000	
	0	Variances reported Quarter 1
		which point trip rates are expected to increase
j	10	Parks Open Spaces & Countryside Additional grass cutting in order to meet the new town centre and border maintenance requirements has meant an increase to costs outside of the contract with CLL. These costs can't be contained within existing budget
	(253)	Variances Reported in Second Quarter
	(253)	Total Variances Reported To Date

Financial Information - Table 4
CAPITAL MONITORING 2016/17

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YH016	Disabled Facilities Grant	880.0	623.0	206.0	218.0	623.0	257.2	0.0	EPP	Mar-17	The spend to date is £206k with £218k approved but not spent and £113k estimated for possible cases.
YL009	Minor Works Programme	136.3	136.3	9.9	0.3	136.3	0.0	0.0	L&C	Mar-17	Orders placed for BLC fitness equipment. Orders being placed for DGC (driving range improvements and tees/bunkers/path improvements)
YL011	Parks & Open Spaces S106 Budget Only	116.9	116.9	0.0	0.0	116.9	0.0	0.0	PTC	Mar-17	Schemes are currently being drawn up. Changes in staff structure have influenced project creation. Further changes being made to get sufficient projects approved and delivered in remainder of the year.
YL152	Grass Cutting	35.0	35.0	34.9	0.0	34.9	0.0	-0.1	L&C	May-16	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Equipment										
YL255	Minor Works/Improvements	57.4	57.4	0.0	0.0	57.4	0.0	0.0	L&C	Mar-17	Quotes being worked up (new exhibits at The Look Out and security gates at EPCC). No orders placed yet.
232 YL265	SPA Mitigation Strategy (S106)	197.9	85.9	0.0	0.0	85.9	112.0	0.0	PTC	Mar-17	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YM007	Capitalisation of Revenue (Highways)	208.2	208.2	0.0	0.0	208.2	0.0	0.0	EPP	Mar-17	Works projects in development

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP001	School Warning Lights	66.1	66.1	30.8	0.0	66.1	0.0	0.0	PTC	Mar-17	Carry forwards spent, remainder to be ordered
YP003	Mobility/ Access Improvement Schemes	85.0	85.0	0.4	0.8	85.0	0.0	0.0	PTC	Mar 17	First phase of Zebra crossing improvements complete along with minor pedestrian improvements. Easthampstead Park School cycle shelter to follow once method statement agreed by planning.
233											
YP006	Local Safety Schemes	136.1	136.1	44.6	0.0	136.1	0.0	0.0	PTC	Mar 17	Carry forward to construct Old Wokingham Road Local Safety Scheme complete. Ambarrow Lane and Lovel Road junction North Street to follow.
YP007	Maintenance Street Lighting	150.0	150.0	0.0	0.0	150.0	0.0	0.0	EPP	Mar-17	Works projects in development
YP009	Structural Maintenance of Bridges	125.4	125.4	-24.5	83.6	125.4	0.0	0.0	EPP	Mar-17	Works on site will begin as road space permits.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP013	Land Drainage	188.5	188.5	85.4	105.0	188.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.
YP113	Road Surface Treatments	1,705.0	1,705.0	1.130.7	91.6	1,705.0	0.0	0.0	EPP	Mar-17	Works projects in development for Autumn/Spring
YP162 234	Traffic Management Schemes	165.3	165.3	5.9	4.0	165.3	0.0	0.0	PTC	Mar-17	Carry forward to complete Park Road Old Wokingham Road Speed Management Schemes complete. This year's schemes to be programmed.
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 17	Model refresh delayed
YP247	Bracknell Railway Station Enhancements	39.8	39.8	5.0	0.0	39.8	0.0	0.0	PTC	Dec-16	Preliminary design by SHP. C/forward required for future station artwork.
YP258	SANGS - Enhancement Works	167.9	167.9	34.6	34.1	167.9	0.0	0.0	PTC	Dec-16	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP269	Residential Street Parking	100.0	100.0	121.1	0.0	121.1	0.0	0.0	PTC	Mar 17	£120k to be provided by BFH. Phase 1 complete - phase 2 being constructed.
YP306 235	Maintenance of Car Parks	660.5	517.5	27.2	528.3	517.5	143.0	0.0	EPP	Apr 18	High Street Protective Coating works are due to commence in October 16 with further improvement works to follow once completed. The disabled lift will also be refurbished over the next month.
YP349	Green & Blue Waste Bins	53.6	53.6	52.7	5.4	53.6	0.0	0.0	EPP	Mar-17	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	5,704.8	4,304.8	1,951.6	36.5	4,304.8	1,400.0	0.0	PTC	Mar-18	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way and Met Office schemes on site.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP359	Play Area Rolling Programme	70.0	70.0	0.0	70.0	70.0	0.0	0.0	PTC	Mar-17	Works complete awaiting invoices.
YP364	Westmorland Park - Quality Improvements	0.0	0.0	1.3	0.0	1.3	0.0	1.3	P&R	Apr-16	Project complete
YP422	Upgrade Leisure Management System	103.4	103.4	9.8	1.7	103.4	0.0	0.0	P&R	Dec-16	Implementation progressing well. Go live planned for November
YP423	Linking Confirm to Corporate ERDMS - Smart Office	76.0	76.0	23.4	0.0	76.0	0.0	0.0	P&R	Dec-16	Transport Development solution for management of enquiry correspondence being built by Corporate IT.
YP428	S106 Parks & Open Spaces Improvements Programme	33.2	33.2	13.1	16.8	33.2	0.0	0.0	PTC	Mar-17	All works on target for completion
YP439	Urban Traffic Management Control	100.0	100.0	5.6	14.4	100.0	0.0	0.0	PTC	Mar-17	Schemes have been programmed for completion throughout the year.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP442	Coral Reef Enhancement Project	11,586.3	8,100.3	1,658.6	9.701.3	8,100.3	3,486.0	0.0	L&C	Sep-17	Construction works commenced on site on the 20th June 2016 and works are programmed to be fully completed on the 18 August 2017. Works are progressing well on site.
YP443	Bus Station Improvements	0.0	0.0	-8.0	1.3	0.0	0.0	0.0	PTC	Mar 17	Complete
YP446	Access to Employment Areas	70.8	70.8	32.3	0.0	70.8	0.0	0.0	PTC	Oct 16	Design work in progress to improve signage to the other business areas such as Western. Completing signing and lighting improvements on other business areas. Millennium way footway complete
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	0.0	0.0	20.0	0.0	0.0	PTC	Mar-17	Design Fees

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP451	Car Park Improvement / Refurbishment	133.8	133.8	3.0	130.8	133.8	0.0	0.0	EPP	Mar-17	Works to staircases has started with prices being sort for further work to improved ventilation in the rear stairwell.
YP452	Car Park Lighting High Street	143.7	143.7	150.7	0.0	150.7	0.0	7.0	EPP	Jul-16	This project is now complete
YP453	Coral Reef Roundabout Signalisation	476.0	476.0	414.7	3.5	476.0	0.0	0.0	PTC	Mar-17	Works complete.
YP456	Update Traffic Signal Infrastructure	208.7	208.7	17.0	0.5	208.7	0.0	0.0	PTC	Mar-17	Rackstraws signal replacement in progress on site.
YP458	Road Surfacing - Pot Hole Fund	101.0	101.0	0.0	0.0	101.0	0.0	0.0	EPP	Mar-17	Works projects in development for Autumn 16/Spring 17
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	0.0	0.0	0.0	0.0	17.7	0.0	PTC	Mar-17	Phase 1 work completed in 2014-15. Bracknell Rugby Club is leading re. Phase 2 with works being planned for completion this year. Lease extension currently in progress for the club to release external match funding, but

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											inconsistent communication/ action from club makes it difficult to be certain of delivery.
YP462	Replacement Leisure Management Card Payment Devices	22.0	22.0	0.0	0.0	22.0	0.0	0.0	P&R	Mar-17	Approval being sought to upgrade the Capita system to support integrated and contactless card payments. New chip and pin machines included in this work.
YP465	Warfield Link Road - Local Growth Fund	1,055.2	1,055.2	860.6	0.0	1,055.2	0.0	0.0	PTC	Mar-17	Work on the road by Berkley Homes has commenced, payments are to be made on a quarterly basis. The overall scheme will take two years to complete.
YP470	Footway / Cycle track along Ringmead	46.8	46.8	52.1	0.0	52.1	0.0	5.3	PTC	Sep 16	Works complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP473	Bill Hill Improvement Works	31.1	31.1	33.5	29.7	33.5	0.0	2.4	PTC	Mar 17	Interpretation board and monoliths ordered, vegetation clearance started. Project delayed due to contractor issues.
YP476	Replacement of M3 Software (Invest to Save)	70.5	70.5	16.5	25.0	70.5	0.0	0.0	P&R	Mar-17	Test data load slightly delayed. Go live in November under threat.
YP478 240	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-17	In progress
YP479	Replacement Led Street Lights	3,650.0	3,650.0	41.5	6.4	3,650.0	0.0	0.0	EPP	Mar-17	Works on site commenced in August 2016. Further phases in development.
YP482	Chapel at Cem & Crem	1,000.0	250.0	83.6	34.4	250.0	750.0	0.0	EPP	Mar-18	Currently in design phase, car park works to be completed in the Autumn, with main construction works commencing March 2017
YP483	Leisure	92.0	92.0	0.0	0.0	92.0	0.0	0.0	P&R	Mar-17	Tender closed 12th

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Replacement Catering System										September. Supplied demos being planned.
YP484	BLC Main Sports Hall Refurbishment	75.0	75.0	0.0	63.0	75.0	0.0	0.0	L&C	Mar 17	Order placed for work to be undertaken during October & November.
241 YP485	Bracknell Library - Introduction Self Service	110.0	0.0	0.0	0.0	0.0	110.0	0.0	P&R	Mar-18	The project has been out on hold awaiting completion of the library service transformation review. This will enable procurement of a technology led solution for the whole service that is anticipated will include self-issue.
YP486	Trees Woodland Management	75.0	5.0	0.0	0.0	5.0	70.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc. project will realistically span more than one year
YP487	Downshire	330.0	330.0	0.5	0.0	330.0	0.0	0.0	PTC	Mar-17	Work designed and

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Way Widening Ph2										being programmed for early 2017.
YP488	London Rd Martins Heron Roundabout	50.0	50.0	1.0	0.0	50.0	0.0	0.0	PTC	Mar-17	Design and prep work for next year's scheme
YP492	GIS Replacement (Invest To Save)	52.2	52.2	3.1	43.5	52.2	0.0	0.0	P&R	Mar-17	Hardware and software install complete. Configuration work and data loading has begun.
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	0.0	66.0	66.0	0.0	0.0	EPP	Mar-17	This work is currently being scoped by Property Services.
YP495	Binfield Football Club Grant	45.0	45.0	45.0	0.0	45.0	0.0	0.0	PTC	Jul 16	Complete grant paid
YP496	Beedon Drive Open Spaces (S106)	16.5	16.5	0.0	0.0	16.5	0.0	0.0	PTC	Mar 17	In progress
YP497	Subway Improvements	100.0	100.0	0.0	0.0	100.0	0.0	0.0	EPP	Mar 17	In Progress
		31,230.7	24,884.8	7,191.4	11,520.5	24,921.7	6,349.5	8.8			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
5. A clean, green, growing and sustainable place		
NI192	Percentage of household waste sent for reuse, recycling and composting	Q1
NI193	Percentage of municipal waste that goes to landfill	Q1
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L304	Number of Green Flag awards	Q4
L296	Percentage of Highways Public liability claims settled	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
10 JANUARY 2017**

**EXECUTIVE KEY AND NON-KEY DECISIONS RELATING TO
ENVIRONMENT, CULTURE AND COMMUNITIES
Assistant Chief Executive**

1 PURPOSE OF REPORT

- 1.1 This report presents scheduled Executive Key and Non-Key Decisions relating to Environment, Culture and Communities for the Panel's consideration.

2 RECOMMENDATION(S)

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel considers the scheduled Executive Key and Non-Key Decisions relating to Environment, Culture and Communities appended to this report.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To invite the Panel to consider scheduled Executive Key and Non-Key Decisions.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

- 5.1 Consideration of scheduled Executive Key and Non-Key Decisions alerts the Panel to forthcoming Executive decisions and facilitates pre-decision scrutiny.
- 5.2 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.
- 5.3 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.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

- 6.1 No advice was sought from the Borough Solicitor, the Borough Treasurer or Other Officers or sought in terms of Equalities Impact Assessment or Strategic Risk Management Issues. Such advice will be sought in respect of each Executive decision item prior to its consideration by the Executive.

7 CONSULTATION

- 7.1 None.

Background Papers

Local Government Act 2000

Contact for further information

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ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL

EXECUTIVE WORK PROGRAMME

REFERENCE:	I065088
TITLE:	Consultation on the removal of public telephone boxes
PURPOSE OF REPORT:	Formal consultation by BT for the removal of telephone kiosks in the Borough of Bracknell Forest.
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	6 Jan 2017
FINANCIAL IMPACT:	No financial implications
CONSULTEES:	As above.
CONSULTATION METHOD:	Consulting the public through the Bracknell Forest Website. Consultation by BT through site notices. Consulting nearby residents. Weekly list for consultation with Parish Councils and Members.

REFERENCE:	I065299
TITLE:	Amendments to Residents Parking Scheme
PURPOSE OF REPORT:	To consider the proposed amendments to the Residents Parking scheme
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	16 Jan 2017
FINANCIAL IMPACT:	Within existing budget
CONSULTEES:	Local Members, Winkfield Parish Council, Bracknell Town Council, Emergency Services, Local Bus Operators, Freight Transport Assoc. & Road Haulage Assoc.
CONSULTATION METHOD:	Letter, Public Notice (on-street & local newspaper)

Unrestricted

REFERENCE:	I065840
TITLE:	Direction under Article 4(1) of the Town and Country Planning (General Permitted Development) Order 1995 (as amended)
PURPOSE OF REPORT:	To seek approval to pursue the making of an Article 4 Direction to remove the permitted development right to change offices to residential use within certain key employment areas in the Borough
DECISION MAKER:	Executive
DECISION DATE:	14 Feb 2017
FINANCIAL IMPACT:	Potential cost of processing planning applications with no fee payable
CONSULTEES:	Owners and occupiers of all land within specified key employment areas.
CONSULTATION METHOD:	In accordance with relevant legislation. Letter. Public Notice.

REFERENCE:	I064791
TITLE:	Leisure Services Procurement Plan
PURPOSE OF REPORT:	To agree the procurement plan for the market testing and potential outsourcing of Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.
DECISION MAKER:	Executive
DECISION DATE:	14 Feb 2017
FINANCIAL IMPACT:	None at this time.
CONSULTEES:	Elected Members Staff Customers
CONSULTATION METHOD:	Meetings with consultees details below and generally available questionnaires

Unrestricted

REFERENCE:	I064182
TITLE:	Easthampstead Park Cemetery & Crematorium - Additional Chapel
PURPOSE OF REPORT:	To approve the award of the works contract.
DECISION MAKER:	Director of Environment, Culture & Communities, Executive Member for Culture, Corporate Services and Public Protection
DECISION DATE:	17 Feb 2017
FINANCIAL IMPACT:	Within the approved Invest-to-Save budget.
CONSULTEES:	Borough Solicitor Borough Treasurer
CONSULTATION METHOD:	By report

REFERENCE:	I065838
TITLE:	Design Supplementary Planning Document
PURPOSE OF REPORT:	To approve a Design SPD to provide guidance on designing new housing schemes, extensions and alterations to existing properties
DECISION MAKER:	Executive
DECISION DATE:	14 Mar 2017
FINANCIAL IMPACT:	None at this time. Within existing budget.
CONSULTEES:	The Public
CONSULTATION METHOD:	Public meeting

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