



NOTICE OF MEETING

The Executive

Tuesday 17 July 2018, 5.00 pm

Council Chamber - Time Square, Market Street, Bracknell, RG12 1JD

To: The Executive

Councillor Bettison OBE (Chairman), Councillor Dr Barnard (Vice-Chairman), Councillors D Birch, Brunel-Walker, Mrs Hayes MBE, Heydon, McCracken and Turrell

ALISON SANDERS
Director of Resources

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Published: 9 July 2018



The Executive

Tuesday 17 July 2018, 5.00 pm

Council Chamber - Time Square, Market Street, Bracknell, RG12 1JD

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AGENDA

Page No

1. **Apologies**

2. **Declarations of Interest**

Members are asked to declare any Disclosable Pecuniary or Affected Interests in respect of any matter to be considered at this meeting.

Any Member with a Disclosable Pecuniary 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 Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.

Any Member with an Affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.

3. **Minutes**

To consider and approve the minutes of the meeting of the Executive held on 12 June 2018.

5 - 12

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.

Executive Key Decisions

The items listed below all relate to Key Executive decisions, unless stated otherwise below.

5. **Bracknell Forest Local Plan - proposed consultation on new sites**

To seek approval to consult the public on two further potential sites emerging from the consultation on the Draft Bracknell Forest Local

13 - 22

Plan.

6. **Pre-submission consultation response on the draft Bracknell Town Neighbourhood Plan**

To approve the Council's response to a consultation from Bracknell Town Council on Bracknell Town Neighbourhood Development Plan. 23 - 28
7. **Bracknell Forest Biodiversity Action Plan 2018-2023**

To seek approval for the new Biodiversity Action Plan 2018 to 2023 for Bracknell Forest Borough. 29 - 118
8. **Town Centre Youth Centre**

To approve the creation of a town centre youth centre on Braccan Walk. 119 - 138
9. **Polling Districts and Polling Places Review**

To consider the proposals of the Electoral Review Steering Group for changes to Bracknell Forest's polling districts and polling which would take effect from the publication of the revised register of electors on 1 December 2018. 139 - 148
10. **Capital Programme Outturn Expenditure 2017/18**

To note the capital outturn expenditure position for 2017/18 and seek approval for the carry forward of the remaining capital programme, the majority of which is committed but not yet spent. The report also sets out how the 2017/18 expenditure is to be financed. 149 - 170
11. **Revenue Expenditure Outturn 2017/18**

To note the Revenue Expenditure Outturn 2017/18 and budget carry forwards; and approve the earmarked reserves and virements arising from the closure of the 2017/18 accounts. In addition, the Executive is being asked to recommend the Treasury Management Statement to Council. 171 - 208
12. **Service Plans 2018/19**

To approve the service plans for 2018/19. 209 - 320
13. **Council Plan Overview Report and Annual Report**

To inform the Executive of the performance of the Council over the fourth quarter of the 2017/18 financial year (January - March 2018) and present the Annual Report. 321 - 350

Exclusion of the Press and Public

Agenda item 13 is supported by an annex containing exempt information as defined in Schedule 12A of the Local Government Act 1972. If the Committee wishes to discuss the content of this annex in detail, it may choose to move the following resolution:

That pursuant to Regulation 4 of the Local Authorities (Executive Arrangements) (Access to Information) Regulations 2012 and having regard to the public interest, members of the public and press be excluded from the meeting for the consideration of item 13 which involves the likely disclosure of exempt information under the following category of Schedule 12A of the Local Government Act 1972:

- (3) *Information relating to the financial or business affairs of any particular person (including the authority holding that information).*

14. Downshire Homes Ltd

To receive a report from the Downshire Homes Ltd's Board and also consider extending the role it can fulfil in meeting the needs of the Council in terms of residential accommodation provision.

351 - 358



**EXECUTIVE
12 JUNE 2018
5.02 - 5.27 PM**

Present:

Councillors Bettison OBE (Chairman), Dr Barnard (Vice-Chairman), D Birch, Brunel-Walker, Mrs Hayes MBE, Heydon, McCracken and Turrell

1. Declarations of Interest

There were no declarations of interest.

2. Minutes

RESOLVED that the minutes of the meeting of the Executive on 8 May 2018 together with the accompanying decision records be confirmed as a correct record and signed by the Leader.

Executive Decisions and Decision Records

The Executive considered the following items. The decisions are recorded in the decision sheets attached to these minutes and summarised below:

3. Procurement of Advisors To Support Exploration of Property Joint Venture

RESOLVED that:

- i) a possible Joint Venture approach to develop Council owned sites in the Borough is explored, noting the key workstreams and timelines set out in Annexe A of the Borough Treasurers report.
- ii) to proceed to procure legal and property advice based on the draft scope attached as Annexe B of the Borough Treasurers report to help develop, in the first instance, a business case that will determine whether a JV approach is the best option to secure the Council's objectives is agreed.

4. Central and Eastern Berkshire Draft Minerals and Waste Local Plan

RESOLVED that:

- i) the Draft Joint Central and Eastern Berkshire Minerals and Waste Local Plan and associated documents for the purposes of consultation is agreed.
- ii) the approach to consultation as set out in paras 5.16-18 of the Director of Environment, Culture and Communities report is agreed.
- iii) any minor changes to the draft plan (relevant to Bracknell Forest) following Executive are agreed by the Chief Officer Planning Transport and Countryside in consultation with the Executive Member for Planning and Transport.

5. **re3 Waste Strategy 2018-2020**

RESOLVED that the draft Strategy 2018-2020 as set out in Annex 1 of the Director of Environment, Culture and Communities is endorsed.

CHAIRMAN

**Bracknell Forest Council
Record of Decision**

Work Programme Reference	I076337
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1. **TITLE:** Procurement of Advisors To Support Exploration of Property Joint Venture

2. **SERVICE AREA:** Resources

3. **PURPOSE OF DECISION**

To approve the procurement of commercial and legal advisors to help the Council determine whether the creation of a joint venture would represent the best value approach to securing development of a range of sites in and around Bracknell town centre and potentially across the Borough

4. **IS KEY DECISION** No

5. **DECISION MADE BY:** Executive

6. **DECISION:**

RESOLVED that:

- i) a possible Joint Venture approach to develop Council owned sites in the Borough is explored, noting the key workstreams and timelines set out in Annexe A of the Borough Treasurers report.
- ii) to proceed to procure legal and property advice based on the draft scope attached as Annexe B of the Borough Treasurers report to help develop, in the first instance, a business case that will determine whether a JV approach is the best option to secure the Council's objectives is agreed.

7. **REASON FOR DECISION**

The recommendations will enable the benefits of a potential procurement of a Joint Venture partner(s) to develop Council owned sites to be fully evaluated.

8. **ALTERNATIVE OPTIONS CONSIDERED**

None

9. **PRINCIPAL GROUPS CONSULTED:** CMT and Executive Members

10. **DOCUMENT CONSIDERED:** Report of the Director of Resources

11. **DECLARED CONFLICTS OF INTEREST:** None.

Date Decision Made	Final Day of Call-in Period
12 June 2018	19 June 2018

**Bracknell Forest Council
Record of Decision**

Work Programme Reference	1074563
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1. **TITLE:** Central and Eastern Berkshire Draft Minerals and Waste Local Plan

2. **SERVICE AREA:** Environment, Culture & Communities

3. **PURPOSE OF DECISION**

Seeking authority to consult on a draft Minerals and Waste Plan

4 **IS KEY DECISION** Yes

5. **DECISION MADE BY:** Executive

6. **DECISION:**

RESOLVED that:

- i) the Draft Joint Central and Eastern Berkshire Minerals and Waste Local Plan and associated documents for the purposes of consultation is agreed.
- ii) the approach to consultation as set out in paras 5.16-18 of the Director of Environment, Culture and Communities report is agreed.
- iii) any minor changes to the draft plan (relevant to Bracknell Forest) following Executive are agreed by the Chief Officer Planning Transport and Countryside in consultation with the Executive Member for Planning and Transport.

7. **REASON FOR DECISION**

- i) It is important that the Council has an up to date and robust planning framework to guide development which reflects current national policy and guidance. The preparation of Joint Minerals and Waste Plan will ensure that this is in place.
- ii) The joint plan must be prepared in consultation with the local community and other stakeholders. The draft plan once approved for consultation will allow early engagement to help inform the final version of the plan. An issues and Options consultation took place in the summer of 2017, along with a call for sites exercise to try and identify sites for waste facilities and sites for mineral extraction and mineral transport.
- iii) The preparation of the Joint Minerals and Waste Plan will support the priorities as set out in the Council Plan 2015 – 2019, in particular; 'A clean, green, growing and sustainable place'.

8. **ALTERNATIVE OPTIONS CONSIDERED**

The Council could have sought to provide plan coverage for Minerals and Waste in its Comprehensive Local Plan, rather than preparing a separate plan, however due to the strategic nature on Minerals and Waste issues and the specialist knowledge

required in this area this was ruled out at an early stage. Creating a joint plan creates economies of scale and enables the council to deal with Minerals and Waste issues strategically.

- 9. **PRINCIPAL GROUPS CONSULTED:** Public etc
Statutory bodies/Parish/Town Councils

- 10. **DOCUMENT CONSIDERED:** Report of the Director of Environment, Culture & Communities

- 11. **DECLARED CONFLICTS OF INTEREST:** None

Date Decision Made	Final Day of Call-in Period
12 June 2018	19 June 2018

**Bracknell Forest Council
Record of Decision**

Work Programme Reference	I076413
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1. **TITLE:** re3 Waste Strategy 2018-2020
2. **SERVICE AREA:** Environment, Culture & Communities
3. **PURPOSE OF DECISION**
To endorse the draft re3 Waste Strategy.
4. **IS KEY DECISION** Yes
5. **DECISION MADE BY:** Executive
6. **DECISION:**
RESOLVED that the draft Strategy 2018-2020 as set out in Annex 1 of the Director of Environment, Culture and Communities is endorsed.
7. **REASON FOR DECISION**
The PFI Contract binds the Partnership to achieve a 50% overall recycling rate for the facilities by the end of its term (31 October 2031). The Strategy seeks to help ensure that the target is met.
8. **ALTERNATIVE OPTIONS CONSIDERED**
The Executive could resolve not to endorse the Strategy as proposed by the JWDB.
9. **PRINCIPAL GROUPS CONSULTED:** None.
10. **DOCUMENT CONSIDERED:** Report of the Director of Environment, Culture & Communities
11. **DECLARED CONFLICTS OF INTEREST:** None

Date Decision Made	Final Day of Call-in Period
12 June 2018	19 June 2018

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TO: THE EXECUTIVE
17 JULY 2018

**BRACKNELL FOREST LOCAL PLAN
CONSULTATION ON NEW SITES
Director of Environment, Culture and Communities**

1 PURPOSE OF DECISION

- 1.1 Consultation on the Draft Bracknell Forest Local Plan (BFLP) took place between 8 February and 26 March 2018. As a result of this process a number of new sites were put forward for consideration for future development by developers/land owners. These sites need to be assessed in the same way as sites that were submitted earlier in the process.
- 1.2 Two of the sites (Hewlett Packard, Cain Road, Binfield and Land at 3M, Cain Road, Binfield) involve previously developed land within a defined employment area in the settlement. Initial assessments indicate that they are the type of site that the Government is encouraging local planning authorities to prioritise for residential development. However, due to the submission of these sites at this stage, they have not been subject to full public consultation. This report seeks approval of the principle of carrying out a focused consultation on these new sites for a three week period in September 2018.

2 RECOMMENDATION(S)

2.1 It is recommended that:

- (i) the principle of public consultation on Land at Hewlett Packard, Cain Road, Binfield and Land at 3M, Cain Road, Binfield (see Appendix A) for a period of three weeks in September 2018 is agreed; and,**
- (ii) the format and content of material produced for the consultation be approved by the Chief Officer: Planning, Transport and Countryside in consultation with the Executive Member for Planning and Transport.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The Regulations¹ require that a local plan is prepared in consultation with the local community and other stakeholders. The proposed consultation will facilitate engagement and comments received will help inform sites included in the Submission BFLP.
- 3.2 It is important that the Submission BFLP is based on robust evidence and takes account of emerging national policy, in order to be found 'sound'.

4 ALTERNATIVE OPTIONS CONSIDERED

¹ Regulation 18 of the Town and Country Planning (Local Planning) (England) Regulations 2012

- 4.1 The option of not consulting on the new sites would leave the Council vulnerable at examination stage when stakeholders have the opportunity to pursue concerns that they have about which sites have been included with an independent inspector whose role is to assess a plan.

5 SUPPORTING INFORMATION

Background

- 5.1 As part of its initial evidence gathering for the BFLP, the Council undertook various 'Calls for Sites' in 2016. The results of this exercise and subsequent analysis were included in the Strategic Housing and Economic Land Availability Assessment (SHELAA). The SHELAA considered the implications of existing evidence, and helped identify which potential development sites were worthy of detailed assessment. Specialist studies were then undertaken and the results, together with requirements for open space, Suitable Alternative Natural Greenspace (SANG), infrastructure and the outcomes of the Issues and Options consultation held in 2016, were used to inform the site selection process. The Sustainability Appraisal (SA) was also critical to the process of deciding which sites should be included in Draft BFLP.

New sites

- 5.2 Following consultation on the Draft BFLP between 8 February and 26 March 2018, responses received have been processed, collated and summarised. Seven new sites have been submitted for consideration. These are summarised in the table below.

Table 1: New sites submitted for consideration

Site address	Land type	Current policy designations	Promoted use	Estimate of capacity ²
Recreational land at 3M, Cain Road, Binfield	Previously developed land	Within settlement Defined employment area Within 5km of SPA	Residential (C3)	28
Hewlett Packard (main site and recreational land) Cain Road, Binfield	Previously developed land	Within settlement Main site is within defined employment area Recreational land forms part of land allocated at Amen Corner South Within 5km of SPA	Residential (C3)	300

² Using the SHELAA methodology

Pinecroft, Old Wokingham Road, Bracknell	Previously developed land	Countryside Within 5km of SPA	Residential (C3) or Care Home (C2)	TBC
Eagle House Field, Crowthorne Road, Sandhurst	Greenfield	Countryside Within 400m of SPA	Care Home (C2)	TBC
Land north of Honeysuckle Cottage and Tile House, Tilehurst Lane, Binfield	Greenfield	Countryside	Residential (C3)	TBC
Land at Steeple View, Gibbins Lane, Warfield	Greenfield	Countryside Within 5km of SPA	Residential (C3)	TBC
Land to the south west of Binfield and north west of Amen Corner North, Binfield			Residential (C3)	TBC

5.3 From an initial assessment it is apparent to officers that two of the new sites being promoted have potential for allocation in accordance with the approved selection methodology. For comparative purposes, it is important that these two sites are assessed in the same way as other sites that have already been through the process. It is already clear that further site specific technical advice will be needed. Consequently, the consultants that have carried out previous studies have been approached and commissioned to look at certain issues in further detail. Officers will also need to look at infrastructure requirements and update the SA to cover these sites.

5.4 A further major site at, Jealotts Hill, has also been promoted through the Local Plan consultation process as a potential strategic business and housing allocation which lies within the Green Belt. This submission is currently being assessed and if considered suitable for allocation will require a separate public consultation later in the year.

Other factors requiring consideration

5.5 At the beginning of March, the Government published its revised Draft National Planning Policy Framework (NPPF), along with accompanying Draft Planning Practice Guidance (PPG) and a Housing Delivery Test 'Draft Measurement Rule Book'. Consultation on the documents closed in May and the Government has indicated that the final version of the NPPF will be published prior to the Summer Recess on 24th July.

5.6 The Draft NPPF signals likely changes that will need to be taken account of in the Submission BFLP in order to ensure consistency with national policy. Points relevant to this matter are:

- The need for strategic policies to look ahead over a minimum of 15 years from adoption. This means that the plan period for the BFLP would need to be extended by at least another year with the consequent implications for development needs (i.e. to 2034/35 instead of 2033/34).
- The need to use the standard method for the calculation of local housing need and latest data at time of submission. Whilst the Draft BFLP uses the formulaic approach, the data used will need to be updated prior to the publication of the submission version. Whilst new affordability data has already been published (April 2018), the 2016 based household projections that are expected to be published in September 2018.
- Give substantial weight to the value of using suitable brownfield land within settlements.

5.7 In calculating the number of homes that needed to be accommodated on further sites, a baseline of 31st March 2017 was used in the Draft BFLP. Since then, further monitoring work has been completed and the position can be updated to 31st March 2018. However, at this stage, the overall position has to be based on the target used in the Draft BFLP (670 dwellings per annum (C3 use)) with the plan period extending to 2034/35. The table below provides a summary of the position.

Table 2: Housing land supply in Bracknell Forest at 31st March 2018

853	Homes completed between 2016/17 and 2017/18
Plus 4,403	Homes with planning permission (large and medium sites)
Plus 3,880	Large and medium sites already allocated, but without permission (2,465) and homes approved subject to legal agreements (1,415)
Plus 934	Small sites windfall allowance of 14 homes per year for the period 2018/19 to 2034/35 i.e. 17yrs = 238 homes Medium sites windfall allowance of 48 homes per year for the period 2021/22 to 2034/35 = 14 years = 672 and 24 homes per year for 2020/21 = 696 homes
=10,070	
What we still need to do for the period 2016/17 – 2034/35	
12,730	Requirement over total plan period: Using indicative Objective Assessment of Need for housing (670 x 19 = 12,730)
In summary	
New homes needed 2016/17 to 2034/35	12,730
Homes we have already found sites for (including windfall allowance)	10,070
Amount outstanding assuming all above	= 2,660

come forward (minimum figure)	
Flexibility allowance	10% = 266 dwellings
Total to find	2,926

- 5.8 Table 2 shows that at 31st March 2018, sites were required for at least 2,926 dwellings. The Draft BFLP proposes to allocate sites for 3,651 dwellings (draft Policy LP3). However, some of the sites included within this figure are now commitments and are therefore counted elsewhere. If these are discounted, the remaining sites already proposed for allocation are estimated to have an approximate capacity of 3,466 dwellings.
- 5.9 Whilst these figures suggest that the Council is already proposing to allocate sufficient land, they do not take account of the fact that estimates of capacity are likely to be amended in some cases due to the receipt of further technical evidence and responses received to the recent consultation. Furthermore, as highlighted in para. 5.5, the final local housing need figure is not currently known.
- 5.10 Due to the uncertainties listed above, it is possible that further sites will be needed. The figures given also represent the minimum number of dwellings required. In order to provide flexibility it is suggested that a further consultation on two additional sites takes place prior to the council agreeing a submission Local Plan.

Further consultation

- 5.11 A high level assessment of the new sites suggests that Land at Hewlett Packard, Cain Road, Binfield and Land at 3M, Cain Road, Binfield represent the type of site that the Government is encouraging local planning authorities to allocate for housing. Section 11 of the Draft NPPF deals with 'Making effective use of land' and makes it clear that the use of previously developed land should be maximised, particularly within settlements. Opportunities to remediate contaminated land are also highlighted (part of the Hewlett Packard site is a former landfill site). Para. 120 of the Draft NPPF also refers to the need to review allocations in development plans and consider whether or not there is a need to reallocate the land for a more deliverable use that can help meet identified needs. This is particularly important, as both sites referred to are located in a defined employment area which is also covered by an Article 4 Direction which restricts permitted development rights for the change of use from offices to residential.
- 5.12 Whilst it is possible to propose new sites for allocation in a submission version of a local plan, which is then published for consultation, the form of consultation is restricted at this stage. Any objections/comments must be based on one of the 'tests of soundness' as set down by legislation. They are whether the plan is:
- Positively prepared
 - Justified
 - Consistent with national policy.
- 5.13 Furthermore, all representations received are not subsequently considered by officers or the Council, but instead by an independent Inspector through the examination process.

Impact on overall timetable

- 5.14 If a more open form of public consultation is deemed appropriate, it is suggested that a focused consultation is planned for the first three weeks of September 2018, after the holiday period. The current LDS (agreed earlier this year) refers to the publication of a Submission BFLP in October/November 2018, with submission of the BFLP to Government in February 2019. The timetable is therefore challenging, particularly if a further consultation is to take place in September. However, much will depend on the level of response received, as all comments would need to be analysed and taken into account in preparing the final version of the Submission BFLP.

Suggested Consultation Strategy

- 5.15 Public consultation could be carried out for a three week period starting on Monday 3rd September and ending on Friday 21st September 2018. It is suggested that a manned exhibition is held in Binfield, due to the location of the sites. At this stage, it is not possible to provide full details of the content of the documents that would be produced, but this would follow the format of the site profiles included in the Housing Background Paper that was compiled for the Draft BFLP consultation.

- 5.16 The consultation would also involve the following:

- Notification to all those on the existing Planning Policy database;
- Making documents/maps available on:
 - i) the Council's website and consultation portal,
 - ii) at the Time Square offices and at Town /Parish Council offices;
- Distributing information by way of, a press release, alerts on social media;
- A manned exhibition in Binfield, (as the area most affected by sites), location and times to be agreed with Ward members;
- Sending out consultation information via 'Involve' (which is a central support agency for local voluntary and community action groups within the Borough). This also includes the Council's Access Group.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Consultation on the Local Plan is required by the Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended). The provisions relating to the consultation are covered by Regulation 18 and it is considered that undertaking the consultation as proposed will help fulfil the Council's obligations under this legislation.

Borough Treasurer

- 6.2 The costs of developing the Local Plan, including the consultation and any staffing requirements, will be met through existing Planning Policy budgets.

Equalities Impact Assessment

- 6.3 An Equalities Impact Screening Record Form is attached as Appendix B

Strategic Risk Management Issues

- 6.4 The Strategic Risk Register (2015) includes Risk 10 which identifies the risk of not working effectively with key partners or residents in the development of services.

Such a risk could mean that community needs are not met and a negative impact on community cohesion. The production of an up-to-date local plan involves extensive engagement with stakeholders and residents in order to identify local needs. Risk 11 identifies the risk of being unable to implement legislative changes. The production of a new local plan allows legislative changes to be reflected within the local plan.

7 CONSULTATION

- 7.1 The preparation of the new BFLP has already involved consultation on some evidence base studies, an Issues and Options consultation and consultation on the Draft BFLP. The further consultation suggested in this report would fall under the scope of Regulation 18 of the Town and Country Planning (Local Planning) (England) Regulations 2012.

Appendices

- Appendix A Key maps showing the location of new sites
Appendix B Equalities Impact Screening Record Form

Background Papers

- Draft Bracknell Forest Local Plan (February 2018)
Housing Background Paper (February 2018)
Statement of Community Involvement (February 2014)
Local Development Scheme 2016 – 2019 (June 2016)
National Planning Policy Framework: draft text for consultation (March 2018)

Contact for further information

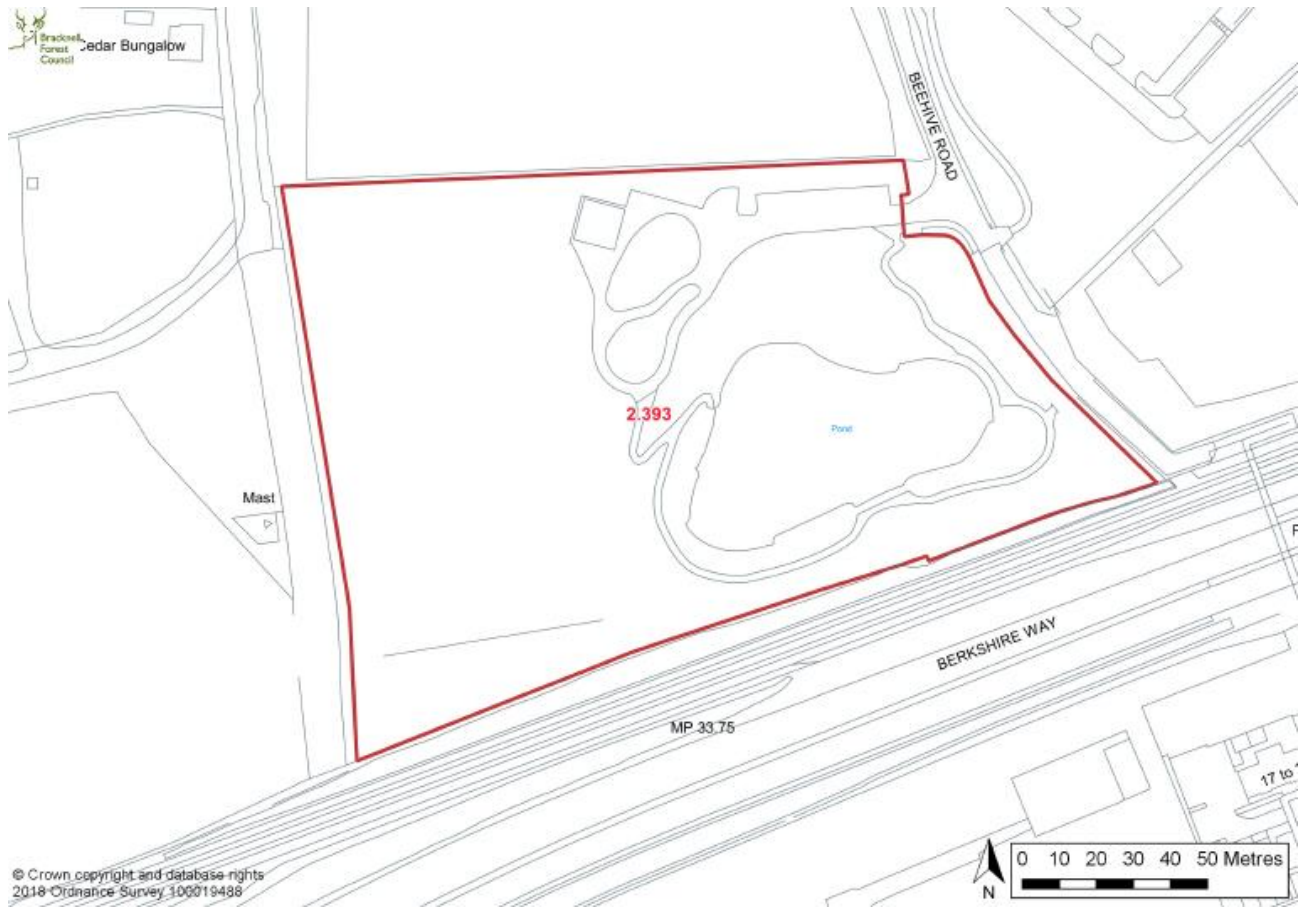
Andrew Hunter, Chief Officer: Planning, Transport and Countryside
Tel: 01344 351907
E-mail: andrew.hunter@bracknell-forest.gov.uk

APPENDIX A

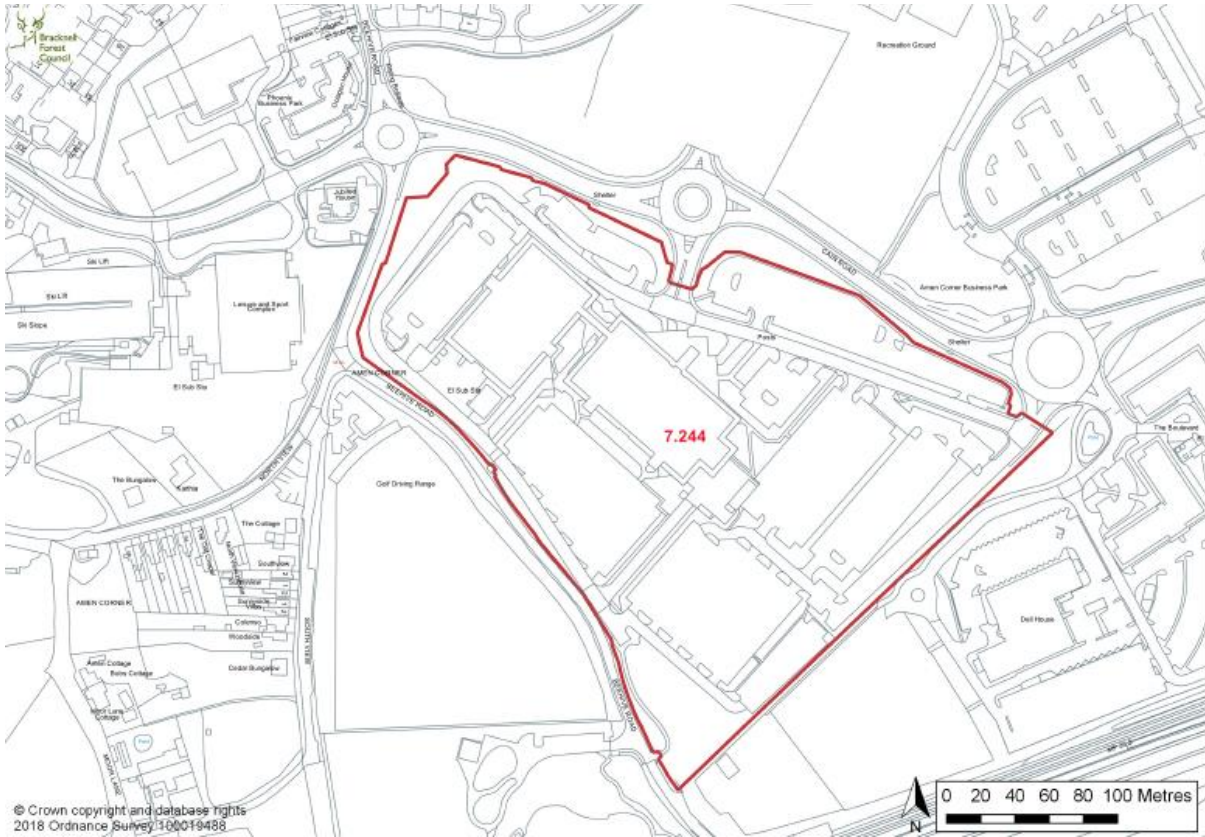
Site Ref	BIN16	Site Address	3M Land between Cain Road/Turnpike Road
Parish	Binfield	Ward	Binfield with Warfield



Site Ref	BIN18	Site Address	HP Recreational Land, Beehive Road
Parish	Binfield	Ward	Binfield with Warfield



Site Ref	BIN19	Site Address	HP (Main Building), Cain Road
Parish	Binfield	Ward	Binfield with Warfield



**TO: THE EXECUTIVE
17 JULY 2018**

**RESPONSE TO DRAFT BRACKNELL TOWN NEIGHBOURHOOD PLAN
(PRE-SUBMISSION CONSULTATION)
Director of Environment, Culture and Communities**

1 PURPOSE OF REPORT

- 1.1 On the 11 February 2014 Bracknell Town Council was designated as a qualifying body for the Bracknell Town Neighbourhood Area and is currently preparing its Neighbourhood Development Plan (“Neighbourhood Plan”) for submission to the Council pursuant to The Neighbourhood Planning (General) Regulations (2012) (as amended) (“the Regulations”). In accordance with Regulation 14, Bracknell Town Council is required to undertake pre-submission consultation and publicity on its draft Neighbourhood Plan and send a copy of its proposals to the Local Planning Authority (Regulation 14(c)).
- 1.2 Bracknell Town Council has consulted Bracknell Forest Council, in its capacity as local planning authority, (“the Council”) on its draft Neighbourhood Plan. The purpose of this report is to seek the Executive’s agreement to delegate to the Leader approval of the Council’s response to the consultation.

2 RECOMMENDATION

- 2.1 **That the Executive agrees that approval of the Council’s response to Bracknell Town Council on their draft Neighbourhood Plan be delegated to the Leader.**

3 REASONS FOR RECOMMENDATION

- 3.1 The reason for this recommendation is:
- The Council has a statutory duty set out in paragraph 3(1) of Schedule 4B of the Town and Country Planning Act 1990 (as amended) (“the Act”) to provide advice and assistance to qualifying bodies undertaking neighbourhood planning.
 - Approval of the Council’s response to a Neighbourhood Development Plan is normally a decision for the Executive Member for Planning and Transport. However, where this is not possible (in this case due to the Executive Member being a Bracknell Town Councillor) the decision is delegated to the Executive.
 - Owing to the timescale for the consultation which is now likely to commence on 9th July and end in mid August, and there being no meeting of the Executive during August, it will not be possible to secure an Executive decision. It is therefore recommended that the decision is delegated to the Leader of the Council.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The alternative option is for the Council not to respond to the pre-submission consultation. However, for the reasons set out at paragraphs 6.2, 6.5 and 6.6 below, officers consider a response should be provided at this stage, in the spirit of co-operation and broad compliance with its statutory duty.

5 BACKGROUND INFORMATION

- 5.1 Bracknell Town Council is the qualifying body for the purposes of neighbourhood planning in Bracknell Town, and applied for the designation of the Neighbourhood Area in October 2013. Following a six-week consultation on the proposal in November/ December 2013, this Council designated Bracknell Town as a Neighbourhood Area for the purposes of Neighbourhood Planning on 11 February 2014.
- 5.2 At the time of preparing this report Bracknell Town Council intended to formally notify the Council of the pre-submission consultation on their draft Neighbourhood Plan in early July 2018. The pre-submission consultation will run for a period of 6 weeks, ending in mid August 2018. The Council needs to submit its response during this consultation period. The pre-submission Neighbourhood Plan covers the plan period 2016-2036 and the following topic matters:
- Environment and Community (including proposed policies relating to community leisure provision, protection and maintenance of Local Green Spaces, tree Heritage, tree landscape character, trees as a visual amenity, allotments, cemetery space, watercourses and river corridors, air quality, arts centre: South Hill Park, co-location of community facilities, and, protection of community facilities) (14 policies);
 - Heritage (including proposed policies relating to protection of parkland features of Historic Parks and Gardens, protection of heritage assets, and, heritage assets, historical buildings and their settings) (3 policies);
 - Housing and Character (including proposed policies relating to matching housing supply to demand, housing mix, infill and backland development, houses in multiple occupation, driveways and hardstandings on front gardens, managing the streetscape, private gardens: green space biodiversity corridors, home fire sprinkler systems, buildings: energy efficiency and generation, buildings: local character, and, buildings: good quality design) (11 policies);
 - Economy and employment (including proposed policies relating to Employment and enterprise, micro and small businesses, neighbourhood shopping centres, Bracknell and Wokingham college and Bracknell Open Learning Centre, Town centre future development sites, and, broadband) (6 policies); and
 - Transport and Infrastructure (including proposed policies relating to cycleways, cycleways and footways, cycle racks, garage block areas, school drop-off and pick-up areas, buses, public toilets in Bracknell Town Centre, and, roads and transport) (8 policies).
- 5.3 Bracknell Town Council is undertaking this consultation in accordance with Regulation 14 of the Regulations. Regulation 14(a)(iv) requires that the qualifying body must publicise the draft proposal for a minimum of 6 weeks. Regulation 14(c) requires that the respective qualifying body sends a copy of the proposal to the local planning authority.

6 BRACKNELL FOREST COUNCIL'S RESPONSE

Context

- 6.1 The Council has a statutory duty set out in the paragraph 3 of Schedule 4B of the Act to provide advice and assistance to qualifying bodies undertaking neighbourhood planning.

- 6.2 It is considered that providing comments and suggested amendments on the pre-submission consultation forms part of this duty. Responding with detailed comments to this consultation provides Bracknell Town Council with the opportunity to address any concerns from the Council and to amend the Neighbourhood Plan accordingly. It is hoped that the comments made will assist in the preparation of a robust Neighbourhood Plan for submission, subsequent consultation and Examination.

Internal Consultation

- 6.3 Comments will be sought from officers in those service areas where proposed policies relate to their area of work and expertise. The service areas include Parks and Countryside, Planning, Highways and Transport, Housing, Children Young People and Learning, and Economic Development. In addition to seeking written comments, the internal consultation will involve a workshop with other officers to discuss the draft Bracknell Town Neighbourhood Plan.

The Response

- 6.4 The Bracknell Town Neighbourhood Plan will form part of the Development Plan once it is 'made'. Therefore it is important that the Council provides comments on the wording in the Neighbourhood Plan to ensure policies are clear and unambiguous, enabling a decision maker to apply policies consistently and with confidence when determining planning applications.
- 6.5 The Council does not have a legal obligation to consider or assess the content of Neighbourhood Plans in relation to the 'basic conditions' (as set out in Schedule 4B, paragraph 8(2) of the Act) until after the Examination. However, National Planning Policy Guidance states that a local planning authority should provide constructive comments on an emerging plan. It also states that if it is considered that a draft neighbourhood plan falls short of meeting one or more of the 'basic conditions', such concerns should be discussed with the qualifying body so that these can be considered before the draft neighbourhood plan is formally submitted.
- 6.6 Therefore, compliance with the 'basic conditions' will be borne in mind in preparing the Council's response. In particular, officers looked at whether the pre-submission Neighbourhood Plan appears to be on track with regard to national policies and advice, and if it is in general conformity with strategic policies contained in the Development Plan. At the Examination stage, the independent examiner will test whether or not the Neighbourhood Plan meets the 'basic conditions', amongst other matters.
- 6.7 Bracknell Town Council has not yet commenced its pre-submission consultation. As noted above, the timescale for responding to the consultation means it will not be possible for the Council's to be considered at a meeting of the Executive. For this reason the response will need to be agreed by the Leader. An internal consultation with different service areas will be held; Policy Officers will then carefully consider the content of the draft Bracknell Town Neighbourhood Plan and draft a formal response.

Next Stages

- 6.8 Alongside the pre-submission consultation, the Town Council has requested an updated Strategic Environmental Assessment (SEA) Screening Opinion following substantial changes to the content of the Plan since its last assessment in September 2016. This 5-week consultation with three main statutory consultees is being undertaken by the Council. The outcome of this consultation will determine whether or not the draft Neighbourhood Plan will need to be accompanied by a SEA when it is submitted.

- 6.9 Following the close of the pre-submission consultation, Bracknell Town Council will need to consider the comments received and make any amendments it considers appropriate. Once the Neighbourhood Plan has been prepared, it must then be submitted to the local planning authority, checked for legal compliance and publicised for a minimum of six weeks (Regulation 16 consultation). It is then subject to examination by an independent examiner who will check that it meets the 'basic conditions' and then issue a report. The local planning authority must then consider the report and make a decision on whether the Plan meets the basic conditions and whether to hold a referendum on the Bracknell Town Neighbourhood Plan. If the referendum is successful (which requires a simple majority of those voting), the Bracknell Town Neighbourhood Plan will form part of the Bracknell Forest Development Plan and be used in the determination of planning applications relating to land in Bracknell Town.

Resource Implications

- 6.10 As indicated above, this Council, as local planning authority, has a statutory duty to provide advice and assistance and to carry out certain parts of the neighbourhood planning process, including holding and arranging the examination and the referendum.
- 6.11 The Council has already received £5,000 of Government grant funding following the designation of the Bracknell Town Neighbourhood Area. A further £20,000 will be available to claim once the Council has set a date for the referendum. The Council will need to fund the independent examination and the referendum. It should be noted that the size of the electorate in Bracknell Town means the estimated cost of the referendum is £100,000. The grant funding will therefore not fully cover the costs of the examination and referendum. Officers will investigate ways in which the cost of the referendum might be reduced but it is very unlikely to be achievable within the grant funding.
- 6.12 The work of supporting the preparation of the Bracknell Town Neighbourhood Plan has been carried out in accordance with the Service Level Agreement agreed between the Council and Bracknell Town Council. To date the work has been resourced from within existing budgets supplemented by the grant money from Government. As set out above, there will be future financial resource implications in arranging the Examination and referendum of the Neighbourhood Plan.

7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 7.1 The recommendation of the report seeks Executive's agreement for the Council's formal response to draft Bracknell Town Neighbourhood Plan submitted by Bracknell Town Council to be approved by the Leader.
- 7.2 Consideration has been given to the nature of and the appropriate level at which Neighbourhood Planning decisions can be made, whilst ensuring the process is fair and transparent.
- 7.3 The Regulations are directed at the Council as Local Planning Authority, although, most decisions are of an administrative nature and to be taken against a specific set of criteria (e.g. as to the characteristics of a qualifying body). Therefore, it is considered that most Neighbourhood Planning decisions can be taken either by the

Executive Member for Planning and Transport or the Chief Officer for Planning, Transport and Countryside.

- 7.4 Governance arrangements for the discharge of decisions in relation to facilitating the Neighbourhood Planning Process were approved by the Leader in September 2015. These entailed the Council's pre submission consultation response being delegated to the Executive Member for Planning and Transport. However since the Executive Member has been involved in the preparation of this Neighbourhood Plan, the approval of the Council's response is, in accordance with the arrangements, vested in the Executive.

Borough Treasurer

- 7.5 The financial implications are set out in the body of the report. There is no specific budget for the difference between the cost of the referendum and the amount that the Council can expect to receive as grant, which could be up to £85k. This will therefore need to be considered as a call against the Corporate Contingency.

Equalities Impact Assessment

- 7.6 This is not considered relevant at this stage, as the policies do not prejudice any particular section of the community and the Council has not prepared the policies.

8 CONSULTATION

- 8.1 The Council is to be consulted by Bracknell Town Council on its Neighbourhood Plan pre-submission (Regulation 14 consultation).
- 8.2 Internal consultation will be undertaken, as described in paragraph 6.3 above, with relevant service areas in compiling the response for which the Leader's approval will be sought.

Background Papers

- The Neighbourhood Planning (General) Regulations 2012 (as amended 2015, 2016, 2017 and 2018)
- Town and Country Planning Act 1990
- Planning and Compulsory Purchase Act 2004
- Neighbourhood Planning Act 2017
- Bracknell Town Neighbourhood Area Designation:
<https://www.bracknell-forest.gov.uk/planning-and-building-control/planning/planning-policy/neighbourhood-planning/bracknell-town-neighbourhood-area>
- Bracknell Town Council draft Bracknell Town Neighbourhood Plan pre-submission consultation: <insert weblink – to follow>

Appendices

- A – Bracknell Forest Council's response on the pre-submission draft Bracknell Town Neighbourhood Plan (to follow)

Contact for further information

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**TO: EXECUTIVE
17 JULY 2018**

BRACKNELL FOREST BIODIVERSITY ACTION PLAN 2018-2023 Director of Environment, Culture and Communities

1 PURPOSE OF REPORT

- 1.1 To seek approval for the new Biodiversity Action Plan (BAP) 2018 to 2023 for Bracknell Forest Borough.

2 EXECUTIVE SUMMARY

- 2.1 The BAP is reviewed every six years and a new BAP is produced following the review and wider consultation. The previous BAP 2012-2017 established a successful format based on habitats rather than concentrating on a list of individual species, as in the preceding BAP 2006-2011.
- 2.2 The first BAP for Bracknell Forest was published in 1997, and this was also the first produced by any of the boroughs within the Berkshire County area. This was followed by the second BAP in 2001.
- 2.3 The BAP is a valuable evidence base for helping to make and support planning decisions including providing justification for developing Biodiversity Enhancement projects to be secured from s106 Agreements. It provides opportunities for engagement with residents, parish/town councils, landowners, conservation groups and organisations.
- 2.4 This plan has been consulted and approved by partner organisations, the Bracknell Nature Partnership and the public in order to reflect the views of the community.
- 2.5 Having an up to date BAP contributes to the Council's duties under the NERC Act 2006 to have regard to conserving biodiversity as part of its policy and decision making.
- 2.6 All development within the borough since 1997 has been completed alongside a valid BAP, and the role of the plan is to support biodiversity through influence on policy plans and design. It does not add any additional environmental burdens on development which are already required under national legislation, but in part acts as a routemap which can aid developers meet their environmental obligations.

3 RECOMMENDATION(S)

- 3.1 To approve the new Biodiversity Action Plan 2018 to 2023 to be adopted as a Council strategy.
- 3.2 To authorise minor changes to the new Biodiversity Action Plan 2018 to 2023 prior to adoption in (3.1) above be agreed with the Chief Officer: Planning, Transport and Countryside in consultation with the Executive Member for Culture, Corporate Services and Public protection.

4 REASONS FOR RECOMMENDATION(S)

- 4.1 As a unitary authority, Bracknell Forest Council is responsible for protecting and enhancing biodiversity as set out in policy documents including the community strategy, core strategy (Local Development Framework), climate change action plan

and cultural strategy. Successful delivery will involve cross service co-operation; with key roles for the Council as Planning Authority, Highway Authority, Access Authority and as a land manager.

4.2 Approval and publication of BAP will support Council Strategic themes:-

‘A clean, green, growing and sustainable place’

‘Strong, safe, supportive and self-reliant communities’ with particular reference to ‘Levels of volunteering and community action in the borough are increased.’

4.3 At a National level there have been many recent publications from central government which reflect a rapidly changing approach to biodiversity. The most relevant of these is ‘Biodiversity 2020: A strategy for England’s wildlife and ecosystem services’ published in August 2011 which sets broad priorities for the conservation of biodiversity.

The Bracknell Forest BAP aims to contribute towards this wider strategy by reporting to higher levels via the Berkshire Biodiversity Action Plan (now called the Berkshire Biodiversity Strategy 2014-2020) through the Berkshire Local Nature Partnership (LNP).

4.4 The current legislation identified for UK Priority Habitats includes that provided by the NPPF paragraph 117: ‘Planning policies should promote the preservation, restoration and re-creation of priority habitats, ecological networks and the recovery of priority species populations, linked to national and local targets, and identify suitable indicators for monitoring biodiversity in the plan.’

4.5 As a public authority in England, Bracknell Forest has a duty under the NERC Act 2006 to have regard to conserving biodiversity as part of its policy or decision making. Conserving biodiversity can include restoring or enhancing a population or habitat. Having an approved, current BAP provides an essential evidence base, objectives and targets that are specific to Bracknell Forest. The BAP provides added weight to internal planning consultation responses and a valuable reference for officers, members, stakeholders and residents alike.

4.6 The BAP seeks to contribute to the protection and enhancement of biodiversity by: (1) addressing habitat connectivity, (2) developing a system for biodiversity accounting, (3) adopting a green infrastructure and (4) secure biodiversity enhancement projects through s106 funding which will help developers meet their planning obligation. These are all consideration in the planning process.

5 ALTERNATIVE OPTIONS CONSIDERED

5.1 None, for reasons set out in 5.2 and 5.3 below.

5.2 If a new Biodiversity Action Plan is not adopted, this will reduce the effectiveness of and capacity for positive measures to protect and enhance wildlife, including in relation to partnership working to achieve nature conservation objectives. In the absence of a valid BAP which identifies priorities, plans and projects, the local development industry would find it more challenging to meet their environmental obligations required under national and local planning standards.

BAPs play an important role in translating national and regional strategies, priorities and targets into direct local action on the ground, and in identifying which UK priority species and habitats are found in that local area. The UK BAP lists of priority species and habitats remain important and valuable reference sources. Notably, they have

been used to help draw up statutory lists of priority species and habitats in England, as required under: Section 41 of the Natural Environment and Rural Communities (NERC) Act 2006.

- 5.3 The Council will also be unable to effectively demonstrate compliance with the statutory duty to conserve biodiversity in accordance with the Natural Environment and Rural Communities (NERC) Act 2006.

6 SUPPORTING INFORMATION

6.1 The origin of Biodiversity Action Plans

UK BAP was the UK government's response to the Convention on Biological Diversity, opened for signature at the Rio Earth Summit in 1992. The UK was the first country to produce a national Biodiversity Action Plan. It was published in 1994 and created action plans for priority species and habitats in the UK that were most under threat so as to support their recovery. The regional response to national guidelines published in 1995 led to 162 Local Biodiversity Action Plans (LBAPs) being produced for England, Wales and Scotland, with further action plans later produced for Northern Ireland.

6.2 Bracknell Forest Biodiversity Action Plan

In April 1997, Bracknell Forest Borough Council, in partnership with Parish and Town Councils and local organisations, launched its first local Biodiversity Action Plan. Bracknell Forest was the first local authority in Berkshire to publish a Local BAP demonstrating the commitment of the Council and local people to lead nature conservation in the borough. The second plan, launched in 2001, built upon the first and was then updated with publication of the plan covering 2006-2011. Following the landscape approach, this plan established a successful format based on habitats rather than concentrating on individual species.

The former plan for 2012-2017 continued this format. It was drafted with involvement from local people and addresses key changes in policy and nature conservation. Thanks to the community involvement, the Council can take into account their opinions about nature management and their preferences for conservation actions, enabling us to identify objectives and develop targets that deal with public concerns.

The new plan for 2018-2023 also continues this approach, taking over the plan's aim, expanding the objectives and proposing new actions that will continue Bracknell Forest's commitment to safeguarding biodiversity into the future. The key changes include: updated legislation (e.g. Bracknell Local Plan and new National Planning Regulations); enhanced links between Local Plan and BAP (supporting developments targets while caring for natural capital) and updating objectives, for instance to better reflect what can reasonably be achieved (e.g. reducing new heathland target, but increasing veteran tree surveying target.) Some objectives have been removed where they were already achieved (e.g. use habitat mapping to identify potential heathland sites) and new targets have been created for new needs (e.g. exploring the ecological connectivity within the borough, involving education institutions to monitor biodiversity.)

6.3 Legislation: The Natural Environment and Rural Communities Act 2006

Responsibilities relating to wildlife extend back to the National Parks and Access to the Countryside Act 1949 which introduced the powers for local authorities to create nature reserves. The Countryside Act 1968 and Wildlife and Countryside Act 1981 subsequently set out duties to conserve natural beauty and manage local authority land to take account of

wildlife interest. Under the Natural Environment and Rural Communities (NERC) Act 2006, all Local Authorities have a statutory duty to conserve biodiversity (expanding on responsibilities set out in the Countryside and Rights of Way Act 2000). This BAP demonstrates how BFC will meet a significant part of this duty by setting out key actions for biodiversity.

6.4 Policy

Bracknell Forest Council Climate Change Action Plan 2013 – Updated 2016

A6 Plan for impacts of climate change on species and habitat conservation and migration

Sustainable Community Strategy 2015-2018

Section 4: The Borough has experienced pressures on housing, infrastructure services and environmental assets including sites designated as being important for nature conservation at an international, national and local level.

A desirable place: The Borough is proud and protective of its green character, with a third of our area comprising woodland. The Borough also has one of the highest ratios of publicly accessible open space to its population, and much of this open space is maintained at a high standard.

Section 5: Preserving our green heritage will be key to the future development of the area, integrating environmental concerns into all activities.

Core Strategy Development Plan Document (DPD) 2008

Policy CS1: Sustainable Development Principles

Development will be permitted which;...Protects and enhances:...

vii. the quality of natural resources including water, air, land and biodiversity; and

Policy CS7: Design

95 Development proposals will be permitted, which;...

iii. enhance the landscape and promote biodiversity;

Policy CS14: Thames Basin Heaths Special Protection Area

The Council will carry out an assessment of the effects of a development proposal on the conservation objectives of the Thames Basin Heaths Special Protection Area (SPA) where there is a risk of the proposal having a significant impact on the integrity of the site, either alone or in combination with other proposals. Proposals leading to a net increase in residential dwellings, within a straight-line distance of 5 kilometres from the SPA boundary, are likely to have a significant effect. The Council will not permit development which, either alone or in combination with other development, has an adverse effect upon the integrity of the SPA.

Development outside the 400-metre zone will be permitted where it can demonstrate that it can remove any adverse effect by contributing towards avoidance and mitigation measures in line with the SPA Technical Background Document.

The effective avoidance and/or mitigation of any identified adverse effects must be demonstrated and secured prior to approval of the development.

Contextual Indicator

COI 8: Change in areas and populations of biodiversity importance, including:

i. change in priority habitats and species (by type); and

- ii. change in areas designated for their intrinsic environmental value including sites of international, national, regional, sub-regional or local significance (CS14)

Target: No reduction in areas of priority habitat, species, or areas designated (ha)

Bracknell Forest Council Local Transport Plan 3: Core Strategy and Implementation Plan 2011-2026

- i. Protect and enhance the quantity and quality of natural resources including water, air quality and the natural environment.
- 8. Enhance the street environment.

Bracknell Forest Council Local Plan 2002

Chapter 2. Built and Natural Environment

2.1 [...] the majority of the Borough is more rural in character. There are many attractive areas of countryside, containing mature woodland and tree belts. These areas are important not only for their visual qualities, but also for their role as wildlife habitats.

BFBLP Policies Saved beyond 27 September 2007

Policies:

EN1 - Protecting tree and hedgerow cover

EN2 - Supplementing tree and hedgerow cover

EN3 - Nature Conservation

EN4 - Local Nature Reserves, Wildlife Heritage Sites and Regionally Important Geological Sites

EN14 - River corridors

EN15 - Floodlighting

7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 7.1 There are no specific legal implications arising from the report.

Borough Treasurer

- 7.2 The plan will be delivered through a combination of partnership funding, use of external grants and from within approved council budgets. Any variation to budgets will require separate approval through the budget monitoring/budget setting process.

Equalities Impact Assessment

- 7.3 The BAP will not have a negative impact on equality.

Strategic Risk Management Issues

- 7.4 Due to duties under the NERC Act, also requirements of the NPPF there is therefore a level of service provision that has to be achieved, and this applies both to the physical environment and to the legal / regulatory functions.
- 7.5 The new BAP builds on the provisions of the previous four BAPs, and does not create any strategic risks. It incorporates more up to date and reliable data about species and habitats, as well as results of a wide consultation process. There is a greater strategic risk in not having an up to date BAP.

Other Officers

7.6 Chief Planning Officer

The Biodiversity Action Plan will provide useful evidence to support planning and other decisions in tandem with other policies, strategies and guidance to protect and enhance existing biodiversity features and provide new features throughout the Borough.

8 CONSULTATION

Principal Groups Consulted

- 8.1 The new plan has been drawn up in consultation with the Bracknell Forest Nature Partnership, a group of interested individuals, partner organisations, Town and Parish Councils and volunteer groups. General public were able to give feedback about the draft BAP via an online questionnaire.

Method of Consultation

- 8.2 Directly targeted email consultations to stakeholders. Bracknell Forest Nature Partnership (BFNP), through a series of subject-based workshops, as well as email consultation over the BAP review and the content of the newly drafted BAP. Conservation groups, landowners and parishes are represented in the membership of the BFNP.

Public consultation on Council's website. An online, public, anonymous consultation was run from the 5th of March until the 16th of April 2018. It consisted of a short questionnaire; it was advertised on council website and local press, and hosted on the consultation portal of Bracknell Forest Council's website.

Representations Received

- 8.3 7 partner organisation responses were obtained during the consultation process (Bracknell Horticultural Association, Bracknell Forest Natural History Society, Warfield Environmental Group, Binfield Badger Group, Warfield Environmental Group, Ascot Wildlife, Hedge & Woodland Conservationist). Only one group (Binfield Badger Group) suggested changes in the content and they were implemented in agreement of both parties. The general request from the other organisations was positive, asking to increase their number of collaborations in the BAP.
- 8.4 A total of 6 respondents completed the survey, of which 4 were residents, 1 landowner and 1 public body. 67% of the respondents considered that the BAP did not effectively deal with the main pressures on wildlife within Bracknell Forest Borough, being urbanisation and development the main concerns. Changes in the BAP draft were implemented after the consultation. The survey form and consultation results are appended in the BAP (Appendix A7).

9 BACKGROUND PAPERS

- 9.1 Bracknell Forest Biodiversity Action Plan 2018-2023

- 9.2 Bracknell Forest Parks & Open Spaces Strategy, especially section 1.4 priority 6, section 2.2, and a total of 41 references to biodiversity.
- 9.3 Berkshire Biodiversity Strategy 2014 to 2020
- 9.4 Biodiversity 2020: A strategy for England's wildlife and ecosystem services
- 9.5 Natural England: Nature Nearby, Accessible Natural Greenspace Guidance published March 2010
- 9.6 Play, Open Space and Sports study (POSS) 2017
- 9.7 Thames Basin Heaths Special Protection Area Supplementary Planning Document 2018
- 9.8 Planning Obligation Supplementary Planning Document 2015

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BRACKNELL FOREST COUNCIL

Biodiversity Action Plan

2018-2023

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Foreword

The woodlands, parks, countryside and open spaces help make Bracknell Forest a place where families and individuals want to live and is something Bracknell Forest Council is committed to protecting and enhancing.

Bracknell Forest Council was the first local authority in Berkshire to publish a Local Biodiversity Action Plan demonstrating the commitment of both the Council and local people to lead nature conservation in the borough. We've achieved a great deal but there is much more to do. By building on partnerships within the community, we will ensure that our environment is cleaner, greener and biodiverse.

The variety of plants and animals around us make up the biodiversity of our borough. This collection of species and habitats underpin the benefits that we gain from the natural environment such as clean air, flood control and food production. Contact with nature supports our physical and mental well-being and living in a place with such a wealth of wildlife is something we know residents of Bracknell Forest really value.

Whilst we face challenging times, this makes it all the more important that biodiversity is safeguarded. Therefore, the new plan for 2018 to 2023 marks our continuing commitment to biodiversity now. We want our residents to continue to enjoy the wonderful natural environment that Bracknell Forest offers. Our plan allows them to continue to do so but with the necessary protection in place to ensure our unique habitat is maintained and made more sustainable for the benefit of future generations.



Cllr Iain McCracken Executive
Member for Culture,
Corporate Services & Public
Protection

Vincent Paliczka Director of Environment, Culture and
Communities

This Biodiversity Action Plan involves the following organisations;



Berkshire
Buckinghamshire
Oxfordshire



Bracknell Town Council



Binfield Badger Group



**BRACKNELL FOREST
NATURAL HISTORY SOCIETY**



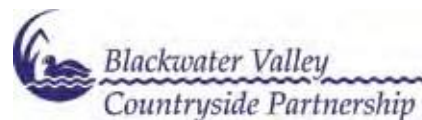
Crowthorne Village Action Group



Warfield Parish Council



Binfield Parish Council



Background

Biodiversity Action Plans (BAPs) emerged as a consequence of the Convention on Biological Diversity (CBD) as part of the United Nations Conference on Environment and Development held in Rio de Janeiro in June 1992.

UK Biodiversity Action Plan

In 1994, the government published the first UK Biodiversity Action Plan (UK BAP), last updated in 2007, which provided plans for conservation of UK's biological resources. To meet these targets, a network of Local Biodiversity Action Plans (LBAPs) at a county level was published.

In 2012 the UK BAP was replaced by the 'UK Post-2010 Biodiversity Framework', as a result of new country-level and international requirements. Nevertheless, the lists of priority habitats and species still remain as an important reference source and have been subsequently used for the NERC Act 2006 priority lists.

Berkshire Local Nature Partnership Strategic Plan

The Berkshire Local Nature Partnership (formerly Berkshire Nature Conservation Forum) published a Strategic Plan in 2014. The partnership works within 29 Biodiversity Opportunity Areas (BOAs) that were identified as the focus areas in the county to direct conservation action as part of a landscape scale approach. The BOAs include approximately 85% of Berkshire's BAP Priority Habitats and represent the areas in which habitat creation and restoration will have the most positive impact.

In addition to the Berkshire Strategic Plan, action plans have also been created at many different levels and for specific organisations or subjects. Information is exchanged in both directions as targets are fed down for action to Bracknell Forest and achievements are fed up to the Berkshire level in reporting which guides future targets.

Bracknell Forest Biodiversity Action Plan

In April 1997, Bracknell Forest Borough Council, in partnership with Parish and Town Councils and local organisations, launched its first local Biodiversity Action Plan. Bracknell Forest was the first local authority in Berkshire to publish a Local BAP demonstrating the commitment of the council and local people to lead nature conservation in the borough. The BAP has changed over time to a more habitat-focused plan with BAP species acting as flagships to focus interest.

Legislation and Policy

In this section, key legislation and policy relevant to the plan is referenced, more detailed information is available in the Appendix A6.

Under the Natural Environment and Rural Communities (NERC) Act 2006, all Local Authorities have a statutory duty to conserve biodiversity. This plan fulfils part of the duty by setting out action for biodiversity in many areas of the council’s work.

At a National level there have been many publications from central government which reflect a changing approach to biodiversity. The most relevant of these is Biodiversity 2020: A strategy for England’s wildlife and ecosystem services published in August 2011 which sets broad priorities for the conservation of biodiversity. The Bracknell Forest BAP aims to contribute towards this wider strategy by reporting to higher levels via the Berkshire Local Partnership Strategic Plan.

Links with other strategies

This plan aims to achieve objectives of the following council plans:

- Bracknell Forest Council Plan 2015-2019
- Bracknell Forest Council Plan 2019-2034 (once approved)
- Climate Change Action Plan (2016)
- Parks and Open Spaces Strategy (2012)
- Local Transport Plan 2011-2026
- Rights of Way Improvement Plan 2017-2027
- Bracknell Forest Borough Local Plan (2002)
- Core Strategy Development Plan Document (DPD) (2008)
- Site Allocations Supplementary Planning Document (2013)
- Planning Obligations Supplementary Planning Document (2015)
- Thames Basin Heaths Special Protection Area Supplementary Planning Document (SPD) (2018)

The plans and objectives of partner organisations have also been incorporated into this plan where available. A list of relevant policies at national and local levels is provided on Appendix A6.

Local, National and International sites of significance

A number of nature conservation designations exist in the UK, some of which are repeatedly mentioned throughout the BAP. Designated sites are areas of special importance for nature conservation due to their scarcity or their ecological significance and are protected to some degree by different statutory authorities. This table provides a summary of the significance of these sites to be used as reference to better understand this document; for more information see Appendix 2.

Designation	Significance	Designated by
Local Wildlife Site (LWS)	Areas which include important and rare habitats and species, protected from harmful development through the planning system	Local government authorities
Site of Special Scientific Interest (SSSI)	This designation provides statutory protection for the best examples of the UK’s flora, fauna, or geological or physiographical features	Statutory country nature conservation agencies (for England, Natural England)

Special Protection Area (SPA)	SPAs are areas of the most important habitat for rare (listed on Annex I to the European Commission Birds Directive) and migratory birds within the European Union	UK Government
Special Area of Conservation (SAC)	Areas which have been identified as best representing the range and variety within the European Union of habitats and (non-bird) species listed on Annexes I and II to the European Commission Habitats Directive	UK Government

Source JNCC (2018.a)

Local Partnership for Biodiversity Action

Local people working together to achieve the goals of nature conservation in the borough are vital for the success of the Biodiversity Action Plan as we know from previous work. A full list of organisations involved in this plan is provided in Key to Abbreviations Appendix A1.

Bracknell Forest Nature Partnership

The implementation of the plan is overseen by the partnership, a group of local individuals and organisations with an interest in nature conservation. The review of old targets and creation of new targets within the new plan have been carried out with involvement from the members of the partnership.

Berkshire Local Nature Partnership (BLNP)

This is the nature partnership at a county level, with a common interest in the conservation and enjoyment of the natural environment of Berkshire. Members include government bodies, wildlife charities, local and national authorities and businesses. Further information about the BLNP is available on their website <http://berkshirelnp.org/>.

Bracknell Forest Council's role

The intention of the BAP is to focus action from the local partnership for its delivery. The council acts as a coordinator for the biodiversity action plan by hosting and chairing the Nature Partnership and reports on its progress. The BAP implements part of the statutory NERC duty that all local and public authorities have to conserve biodiversity and this includes other members of the nature partnership. The council also plays a central role in the local community through education, public open space, highways, social care and many other roles that provide opportunities for biodiversity. As a Unitary Authority, Bracknell Forest Council also has responsibility for the local planning process which plays a key role in the protection and enhancement of biodiversity in planning policy (for a list of relevant planning policy see Appendix A6).

The Council will also develop biodiversity enhancement projects to increase the biodiversity capacity/gain throughout the Borough to be secured through s106 planning obligations (legal agreements between Local Authorities and developers) and other funding where appropriate.

Bracknell Forest Biodiversity Action Plan 2018-2023

This plan builds on the approach of the last BAP 2012-2017 in response to changing priorities on a UK and Berkshire scale. In order to respond to these changes the plan is habitat focused with fewer BAP species to support the landscape scale approach. Full details of the species selection process can be found in Appendix A5.

The Biodiversity Action Plan is divided into 6 habitats and a general themes section. Naturally there is overlap between habitat types but where possible reference is made to the UK BAP habitat definitions to distinguish them.

Consultation

This plan has been adopted by Bracknell Forest Council following consultation with partner organisations, the Bracknell Nature Partnership and the public in order to reflect the views of the community. The results of this consultation are available in Appendix A7.

The role of the BAP in Sustainable Development

With the adoption of the new Bracknell Forest Local Plan (BFLP), housing provision will be made for at least an additional 12,060 homes in Bracknell Forest Borough for the period 2016/17 to 2033/34 (Policy LP2 – Provision of housing). The Borough does contain a number of physical and environmental constraints which influence the location of development; these include areas liable to flood, The Windsor Forest and Great Park Special Area of Conservation (SAC) and Thames Basin Heaths Special Protection Area (SPA) - these areas have special protection under European law - and the Metropolitan Green Belt (which covers approximately 35% of the Borough). Therefore, the plan heavily relies on greenfield land in order to help meet growth needs.

BFLP vision considers that valued countryside will be protected, and where development does happen it will be well designed and bring with it accessible high-quality open space. It considers that development in the Borough should achieve no net loss and wherever possible a net gain of biodiversity (Policy LP36 – Biodiversity). The BAP 2018-2023 will contribute to the BFLP in the protection and enhancement of biodiversity in the Borough in the following areas:

1. Addressing the impacts of the new developments at the landscape level. We will do this by assessing the habitat connectivity in Bracknell Forest Borough, and will help to better inform development decisions.
2. Developing a system for biodiversity accounting to achieve net gain in planning applications. As consequence of the possible inclusion of biodiversity net gain in the National Planning Policy Framework (Appendix A6), and the principles of natural capital and ecosystem services being adopted by the UK Government (and central to Defra's new 25-year environment plan (Appendix A6), efforts are underway to incorporate these ideas into the planning and development process in Bracknell Forest Council.
3. Adopting a green infrastructure strategy for Bracknell Forest Borough. This supports and complements the BFLP, which includes policies regarding green infrastructure and biodiversity (Policy LP38 - Green Infrastructure and Policy LP36 – Biodiversity).
4. To develop and secure biodiversity enhancement projects to be secured through s106 planning obligations from appropriate development.

Plan Aim – to conserve and enhance biodiversity within Bracknell Forest Borough.

Plan Objectives

This aim will be achieved through the following objectives:

- Targeted Monitoring – of priority species and habitats.
- Proactive Policies – to ensure important sites are protected and get the best result for biodiversity in the planning process.
- Positive Management – to maintain, restore and create key habitats for wildlife.
- Effective Communication – between partners, landowners and the public to raise awareness, influence actions, encourage partnerships and inform decisions.

Monitoring

Assessing the achievement of the targets set in the plan requires the gathering of detailed information with the help of all partners in the biodiversity action plan. In order to ensure that progress with the plan is achieved and can be reported all the targets use “SMART” criteria:

- Specific
- Measurable
- Attainable
- Relevant
- Time-bound

The partner organisations and the nature partnership will produce a mid-term review to assess the progress of action towards the targets. The nature partnership will also aim to update progress at each of the six-monthly meetings. In the last half of the plan, a conference will be held to bring partners together and exchange information about action in the borough.

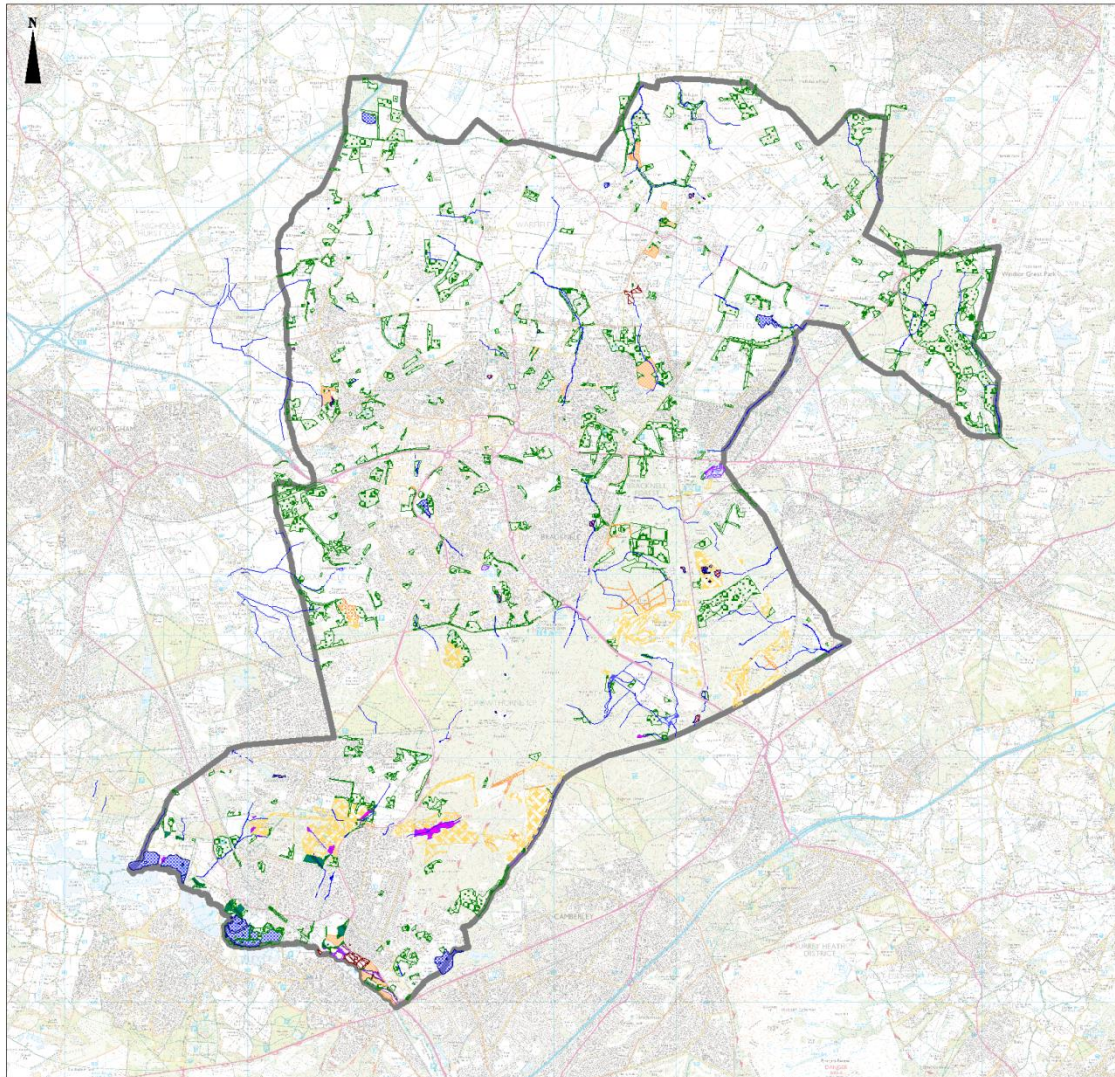
Thames Valley Environmental Records Centre (TVERC) plays a key role in collating biological records across the three counties of Berkshire, Buckinghamshire and Oxfordshire. The centre provides data on species and habitats through a service level agreement with Bracknell Forest Council. In addition, TVERC also undertake surveys of Local Wildlife Sites (LWS) and Local Geological Sites (LGS) which is then assessed by an independent selection panel to review the designation of sites.

Delivery Plan


A detailed plan will be produced in the first year of the BAP to provide options for implementing each of the targets and to estimate the cost of achieving them in order that funding can be obtained.

BAP Habitats

Thames Valley Environmental Records Centre was commissioned to update the habitat mapping information to provide a baseline for future conservation action. This is based on a range of information sources available (see Appendix A4) and shows the distribution of habitats of principal importance (BAP habitats) within the borough.



Legend

- | | |
|---|--|
|  BFBC Borough Boundary |  Lowland meadows |
|  Lowland Mixed Deciduous Woodland |  Coastal and Floodplain Grazing Marsh |
|  Lowland Wood Pasture and Parkland |  Oligotrophic and Dystrophic Lakes |
|  Lowland Beech and Yew Woodland |  Region |
|  Lowland Heathland |  Traditional Orchard |
|  Lowland Dry Acid Grassland |  Reedbeds |
|  Lowland Fen |  Wet Woodland |
|  Mesotrophic Lakes |  Purple Moor grass and Rush pasture |
|  Euthrophic Standing Waters | |
|  Rivers | |

Scale: 1:1000



Map produced by Thames Valley Environmental Records Centre in 2017
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General Themes

These are factors that influence the nature conservation of all species and habitats. By looking at the range of needs for people, the environment and biodiversity it's possible to achieve progress by combining these in a multi-functional approach to nature conservation.

General themes particularly relevant to Bracknell Forest are:

Information

The provision of up-to-date information is vital to enable the correct decisions and action to be taken. The collection of this information can involve many different people such as volunteer recorders, consultant ecologists, organisations, developers, landowners and the general public. This theme is covered by objective A, D, and G.

Strategic action

At a local level, the BAP benefits from targets and principles from other council strategies to deliver strategic biodiversity actions: the 'Play, Open Space and Sports study (POSS)', which recommended standards for Local Access to Nature, and the 'Plus One Principle', that ensures that the quality of existing recreational facilities and open space is progressively improved from its current assessed quality rating into the next quality category (for example from a 'Moderate' rating to 'Good'). In turn, the BAP helps meeting the Local Access to Nature POSS target through securing biodiversity enhancement projects throughout the borough through s106 planning obligation from development in line with the Development Plan. It also contributes to the 'Plus One Principle' by protecting, enhancing and delivering biodiversity features in open spaces.

At the landscape level, the achievements that conserve biodiversity at a local level also contribute towards efforts at a Berkshire level and in turn forms part of the UK advancement of nature conservation. Linking this plan with targets at a higher level will ensure that actions made in the borough are of most benefit to biodiversity by working across boundaries as part of the bigger picture. This theme is covered by objective B, C and F.

Multi-functional benefits and climate change

Ecosystem resilience is the capacity of an ecosystem to respond to a disturbance by resisting damage and recovering quickly. Both biodiversity and habitat fragmentation are two characteristics of the ecosystems that affect their resilience. *Biodiversity* forms the basis of ecosystems and green spaces, providing a wide range of ecosystem services¹ on which all people depend for physical and mental well-being. Accumulating evidence on the benefits of biodiversity on public health has led to recognition of its value for the community. *Habitat fragmentation* makes habitats more vulnerable to winds, fires, drought or local extinction of wildlife.

Therefore, working on habitat connectivity and biodiversity conservation is essential to deliver multi-functional benefits and facing climate change. This theme is covered by objectives A, B, C, D, E and F.

Community

Local people play a key part in the achievements of the biodiversity action plan through practical volunteering, surveys and raising awareness. Within the community, local businesses, charities and landowners have different opportunities to conserve biodiversity. This theme is covered by objective D and F.

¹ *Ecosystem services* are the benefits people obtain from ecosystems. These include *provisioning services* such as food, water, timber, and fibre; *regulating services* that affect climate, floods, disease, wastes, and water quality; *cultural services* that provide recreational, aesthetic, and spiritual benefits; and *supporting services* such as soil formation, photosynthesis, and nutrient cycling (Assessment, M.E., 2005)

Objectives for General Themes

- A) Survey designated sites² to monitor condition
- B) Explore habitat connectivity through ecological networks of corridors
- C) Contribute towards Berkshire biodiversity goals and work across administrative boundaries
- D) Support surveying biodiversity to maintain up-to-date information
- E) Integrate biodiversity within the planning process to achieve a net gain
- F) Build on links between biodiversity, health, ecosystem services and climate change
- G) Build awareness and engage the community in conserving biodiversity
- H) Develop a system for reporting contributions towards BAP targets and show progress

OBJECTIVE	TARGET	ACHIEVE By	PARTNER ORGANISATIONS
A	i) Every LWS ² to be surveyed once every 10 years	2023	TVERC
A	ii) Develop a method to monitor surveying status, rate and total numbers of LWS ²	2019	BFC, TVERC
A	iii) 75% of LWS ² in positive management	2023	BFC, TVERC
B	i) Produce a detailed green corridor map for Bracknell Forest Borough	2019	BFC, TVERC
C	i) Achieve the Biodiversity Opportunity Area targets within Bracknell Forest	2021	BLNP, BBOWT, NE, BFC
C	ii) Where possible source seeds and plants locally or within England	Every year	WEG, BFC, Town & Parish Councils, Flora Locale, ELCG, WVTG, BFVTG, BHA, BFNHS
D	i) Engage the community to survey biodiversity and promote recording	Every year	BFC, TVERC, WEG, CE, DIO, ELCG, BFNHS
D	ii) Involve educational institutions in the monitoring of biodiversity as part of their students programs	Every year	BFC, TVERC
D	iii) Make biodiversity information accessible to the public, emphasizing the importance of the BAP habitats	2018	BFC, TVERC

²LWS: Local Wildlife Site; SSSI: Site of Special Scientific Interest (pages 5 & 6 for more information on designated sites)

E	i) Adopt a green infrastructure strategy for Bracknell Forest borough	2022	BFC, TVERC, NE
E	ii) Develop a system for biodiversity accounting to achieve net gain in planning applications	2019	TVERC, BFC, BLNP, NE
F	i) Address the deficit in the provision of 20ha of public accessible greenspace within 2km of residences, listed in Bracknell Green Infrastructure Review 2017	2020	BFC, TVERC
G	i) Hold at least 30 wildlife events within the borough each year	Every year	BFC, BBOWT, WEG, CE, DIO, ELCG, WIA
G	ii) Host at least 8000 volunteer hours of habitat management works each year	Every year	BFC, BBOWT, WEG, CE, BCV, HAWC, WMCV, WIA, BFNHS
G	iii) Promote a different habitat theme each year, to raise awareness and drive action for its conservation	Every year	BFNP, BFNHS, BBOWT, WEG, CE, BCV, HAWC, WMCV
H	i) Develop an online system for reporting contributions towards BAP targets	2018	BFC
H	ii) Create an online platform to show ongoing progress on BAP targets	2018	BFC

Grassland Habitat Action Plan

Associated Biodiversity Action Plan Species

These species have been identified to represent the habitat and will be used to promote and be included in projects to maintain, enhance and increase the grassland resource in the borough.

Bumblebees (*Bombus* spp.)

Status – Nine bumblebee species have been recorded within 10km radius around Bracknell, one of them (*Bombus subterraneus*) is a UK BAP species (NBN Atlas, 2018). Although many wild and food plants rely on bumblebee pollination, 24% of European bumblebee species are in decline, mainly due to agricultural intensification that leads to habitat loss and increased pesticide use (IUCN, 2014).

Habitat requirements - diversity of wildflower species for nectar and pollen and suitable nest sites e.g. mammal burrows, hedgerow base or grass tussocks.

Ragged Robin (*Lychnis flos-cuculi*)

Status – Widely distributed across the UK but localised within the borough and reliant on protected sites.

Habitat requirements – damp grassland managed by cutting or grazing to prevent more vigorous plants from becoming dominant.

Devil's Bit Scabious (*Succisa pratensis*)

Status – This species has suffered declines in the UK reflecting the losses of grassland but is still widespread. Mainly found in the south of the borough in acid grassland.

Habitat requirements – grasslands with poor acidic soils often where grazing keeps grasses in check.

UKBAP (Priority) habitat equivalents:

- Lowland dry acid grassland
- Lowland meadows
- Coastal and floodplain grazing marsh

National Status

It has been estimated that from the 1930s to the 1980s, 97% of species-rich grasslands in England and Wales were lost. The lowland semi-grassland habitats recognised as priority habitats under the UK BAP have 73 BAP priority vertebrate and invertebrate species associated with them.

Berkshire

Berkshire supports an estimated 229ha of lowland meadows and 109 ha of acid grassland (aerial photography, 2003). A survey of the county's neutral grassland in 1995 suggested that around 50% of the resource has been damaged or destroyed since the previous survey in 1984.

Bracknell Forest Borough's Grasslands

Grasslands in the borough generally reflect the underlying geology being neutral and more extensive in the north of the borough where agriculture is more prevalent. In the south of the borough, acid grasslands form mosaics with heathland.

In Bracknell Forest Borough, the total estimated area of grasslands mapped using aerial photography and available datasets (TVERC, 2018) were:

	Area (ha)
Acid grassland semi-improved	147
Acid grassland un-improved	11
Neutral grassland - semi improved	242
Neutral grassland - unimproved	28
Marshy grassland (inc. inundation)	12
Amenity grassland*	351
Improved grassland*	2003

**Those marked with an asterisk would not qualify as BAP habitat. However it provides a useful gauge of their extent in the borough. Most areas would require survey to confirm that they do support habitats within the UK BAP definition.*

Threats

Species rich grasslands are sensitive to changes in a number of factors that affect the balance between wildflower and grass species. Grasslands are also particularly vulnerable as changes to their composition are not often obvious or well known. These include:

Lack of management leading to scrub encroachment and invasion of coarse grasses which outcompete wildflower species

Overgrazing, particularly by horses resulting in loss of species and trampling

Conversion to arable fields

Development resulting in permanent habitat loss

Agricultural improvement through addition of fertiliser, reseeding or treatment with herbicide which removes wildflower species and replaces with coarse grasses

Opportunities

Enhancement of existing poor grasslands species within public open space and using agri-

environmental schemes to secure funds for landowners.
Increasing the species diversity of the extensive horse paddocks in the borough.
Public interest in wildflowers and bees has increased support for grassland restoration in recent years.

Objectives for Grassland Themes

- A) Understand the distribution and condition of grassland LWS² in the borough
- B) All grassland SSSIs² and LWS² to be in favourable condition
- C) Increase the area of grassland meeting LWS² selection criteria or BAP definition
- D) Encourage better management and good practices of grassland for wildlife
- E) Increase awareness of importance grassland for biodiversity

OBJECTIVE	TARGET	ACHIEVE By	PARTNER ORGANISATIONS
A	i) Survey all LWS ² sites within last 10 years including BAP species	2020	BFC, TVERC
B	i) Maintain 95% SSSI ² grassland in favourable and recovering condition with 50% in favourable condition.	2023	NE, BFC, BVCP, STC, BBOWT
B	ii) 60% of LWS ² grassland to be in positive management	2023	NE, BBOWT, BFC
C	i) Survey at least 5ha of potential BAP grassland sites to propose as LWS ²	2019	BFC, TVERC, NE
C	ii) Enhance or restore 10ha of grassland including BAP species.	2019	BFC, Town & Parish Councils
D	i) Provide management guidance to all identified landowners	Every year	NE, BFC, BFH, Flora Locale, Town & Parish Councils
E	i) Hold a grassland event or publish article at least once a year to raise awareness as part of the 'Year of the grassland'	Every year	BFC, BBOWT, BFNHS

²LWS: Local Wildlife Site; SSSI: Site of Special Scientific Interest (pages 5 & 6 for more information on designated sites).

Woodland Habitat Action Plan

Associated Biodiversity Action Plan Species

These species have been identified to represent the habitat and will be used to promote and be included in projects to maintain, enhance and increase the woodland resource in the borough.

Bullfinch (*Pyrrhula pyrrhula*)

Status – UK BAP species, RSPB Amber list for conservation concern due to a decline in numbers over the last 25 years. Known to be present across the borough in low numbers.

Habitat requirements – Nests and feeds within woodland edge, hedges, orchards and gardens. Feeds on seeds, tree buds and berries.

Wild Service Tree (*Sorbus torminalis*)

Status - a widespread but very localised species. Records in Britain have been steadily increasing but may be due to better identification.

Habitat requirements – Not well known, this species appears to tolerate the neutral and clay soils in the north of the borough and is most often found in ancient woods and hedgerows.

Noctule Bat (*Nyctalus noctula*)

Status – European protected species, UK BAP species previously in decline but increased by 28% since 1998 (BCT, 2016). Found throughout the borough but roosts are rarely identified.

Habitat requirements – dependent on tree cavities for roost sites and foraging over a large area of woodland and open habitats.

Stag Beetle (*Lucanus cervus*)

Status – UK BAP species, historic declines due to loss of woodland but currently stable although nationally scarce (NE, 2016). National and local surveys have confirmed Bracknell Forest is within the UK stronghold.

Habitat requirements – Larvae require rotting dead wood, preferably partially buried and so this species relies on broadleaved woodland.

UKBAP (Priority) Habitat equivalents:

- Lowland beech and yew woodland
- Lowland mixed deciduous woodland
- Wet woodland
- Wood-pasture and parkland
- Traditional orchards
- Hedgerows

National Status

Following long term declines in previous centuries, the area of woodland in the UK has increased from 1.2 million hectares in 1924 to 2.9 million hectares (13 % of the total land area in the UK) in 2010 (Forestry Commission, 2011). Ancient woodland is currently estimated at 561,774 hectares (Goldberg, Peterken & Kirby, 2011). The 2007 UKBAP review also concluded that trends for all woodland types were increasing.

Woodlands together with hedgerows, orchards and copses provide habitat corridors that connect wildlife across the landscape. Furthermore, the potential of woodlands to soak and store CO² is being increasingly recognised to be an important measure for fighting against climate change.

Berkshire

Woodlands represent the greatest area of any priority habitat in Berkshire. They cover 18,000 ha of which 9,160 ha (7% of the county) is priority BAP habitat (BNCF, 2005).

Bracknell Forest Borough's Woodlands

Woodland covers 20% of the area of Bracknell Forest. The most obvious woodland cover of Swinley Forest and Crowthorne Woods is now owned by the Crown Estate. This is predominantly coniferous plantation and falls within the east and south of the borough in Winkfield, Crowthorne and Sandhurst (see Heathland Habitat Action Plan for more information).

In Bracknell Forest Borough, the total estimated area of woodland mapped using aerial photography and available datasets (TVERC, 2018) were:

	Area (ha)
Ancient woodland (overlaps with habitats below)	210
Broadleaved woodland and plantation (semi-natural)	839
Parkland and scattered trees	39
Mixed woodland (inc. plantation)*	776
Coniferous plantation*	1388

**Those marked with an asterisk would not qualify as BAP habitat. However, it provides a useful gauge of their extent in the borough. Most areas would require survey to confirm that they do support habitats within the UK BAP definition.*

Traditional Orchards

The area of orchard habitat across England and Wales has declined by 90% since the 1950's with the majority of the loss attributed to neglect and development (PTES, 2018).

In Bracknell, up to 70 potential orchards cover an area of 11.56ha. Most of these are very small and are unlikely to have been commercial orchards and need to be verified on the ground. Three community orchards currently exist at Larks Hill, Lily Hill Park and Jealott's Hill Community Garden.

Hedgerows

Hedgerows have been subject to long term loss since World War II and as a result of the Common

Agricultural Policy encouraging their removal to improve food production. A survey by the Centre for Ecology and Hydrology revealed that between 1984 and 1990 hedgerow length in England had declined by 23% (Barr and Gillespie, 2000). Today, hedges may support up to 80% of UK woodland birds, 50% of mammals and 30% of butterflies and associated habitats (ditches and banks) provide habitat for reptiles (RSPB, 2018).

It has not been possible to estimate hedgerow extent in Berkshire or Bracknell Forest due to the difficulties in identifying hedgerows from aerial photography. However, it is generally known from previous surveys that the northern parishes where agriculture is prominent hold the main resource for hedgerows.

Veteran Trees

A great deal of ancient trees are found within Windsor Forest, which is recognised as a Special Area of Conservation (SAC²) due to the value of the oak and beech woodland habitat, as they provide habitat for rare species such as the violet click beetle. Veterans have been identified by the Crown Estate within Windsor Forest but interest and recording has taken place across the borough. Over 400 individual trees have been recorded so far by groups based in Crowthorne, Warfield and Winkfield.

Threats

Woodland habitats in the borough are primarily threatened by isolation from other habitats and by proximity to urban development. Other threats include:

Invasive non-native species e.g. Rhododendron and laurel

Lack of management

Degradation of habitat by human activity e.g. dumping, fires, recreation pressure

Deer browsing

Inappropriate management e.g. hedge cutting

Removal of deadwood

Development particularly for veteran trees and orchards

Pollution

Opportunities

Woodlands can produce sustainable wood products enabling their management for profit and the Forestry Commission also provide woodland grants to help landowners survey and manage their woods. Acting as umbrella species consequence of their legal protection, the presence of badgers and their setts in some woodland areas have led to their designation as LWS². Interest in growing food has led to the successful establishment of community orchards and this could be expanded.

The fortunes of hedgerows have seen a turnaround in recent years with new incentives available to farmers in order to replant boundaries.

Objectives for Woodland Themes

- A) Understand the distribution and condition of BAP woodland and species
- B) All woodland SSSIs² and LWS² to be in favourable management
- C) Increase the area of woodland habitats meeting LWS² selection criteria or BAP definition
- D) Understand the condition of hedgerows within the borough
- E) Increase the length and number of hedgerows in the borough
- F) Encourage appropriate management of hedgerows
- G) Identify and protect veteran trees outside Windsor Forest
- H) Increase deadwood resource for BAP species
- I) Confirm and protect traditional orchard sites

OBJECTIVE	TARGET	ACHIEVE By	PARTNER ORGANISATIONS
A	i) Survey all LWS ² sites within last 10 years including BAP species	2020	BFC, TVERC
A	ii) Undertake a bat survey to identify a different noctule site each year	Every year	BFC, BSBBG, BFNHS, BBOWT, BVCP, WEG
B	i) Maintain 95% of woodland SSSI ² in favourable and recovering condition with 80% in favourable condition	2023	NE, BFC, FC, CE
B	ii) 75% woodland LWS ² in positive management	2023	BFC, FC, NE, BCV
C	i) Increase area of BAP/LWS ² woodland habitats by 5ha	2020	BFC, FC, CE, Town & Parish Councils, JHF
C	ii) Enhance or restore 10ha of woodland habitats including BAP species	2020	HAWCs, BFC, FC, CE, Town & Parish Councils, BFNHS
D	i) Identify the hedgerows in the borough via aerial photography	2020	HAWCs, BFC, TVERC
D	ii) Survey 5km of hedgerow using DEFRA method and add to GIS map	2020	HAWCs, BFC, WEG, BFNHS
E	i) Plant 2km of native hedgerow including BAP species of UK or local origin.	2020	HAWCs, BFC, Town & Parish Councils, , BCV, JHF, WEG
F	i) Identify and provide management guidance to hedgerow landowners	2020	HAWCs, BFC, BBOWT, NE, , JHF, Town & Parish Councils

G	i) Identify 800 veteran trees in more areas in the borough and transfer to GIS	2020	CE, WEG, WVTG, RMAS, BFVTG
G	ii) Publish a tree and woodland strategy for the borough	2018	BFC, Town & Parish Councils
H	i) All public woodland sites to have at least one standing deadwood tree and two loggeries	2020	HAWCs, BFC, Town & Parish Councils, BCV, WEG
H	ii) Install 30 bat boxes at sites with limited deadwood	2020	BFC, CE, FC, Town & Parish Councils, WEG
I	i) Survey 30 orchard sites to determine status	2020	HAWCs, WEG, WVTG, JHF, BFNHS

²LWS: Local Wildlife Site; SSSI: Site of Special Scientific Interest (pages 5 & 6 for more information on designated sites).

Wetland Habitat Action Plan

Associated Biodiversity Action Plan Species

These species have been identified to represent the habitat and will be used to promote and be included in projects to maintain, enhance and increase the wetland resource in the borough.

Great Crested Newt (*Triturus cristatus*)

Status – UK BAP species, protected at European and National levels by the Habitats Directive and Wildlife Countryside Act 1981 respectively (NE, 2008.a). Found across the borough where ponds exist.

Habitat requirement – Ponds without fish, little shade, aquatic plants and preferably as part of a group of breeding sites linked by a range of terrestrial habitats.

Brown Trout (*Salmo trutta*)

Status – UK BAP species, under threat from habitat deterioration, man-made barriers to movement and stocking of waters. Limited to the Wish Stream and possibly the River Blackwater.

Habitat requirements – Unpolluted, free flowing rivers and streams with gravel beds for spawning and aquatic plants providing invertebrate prey.

Kingfisher (*Alcedo atthis*)

Status – RSPB Amber list species of conservation concern due to declines in the last 25 years. Found across the borough at lakes, rivers and streams. Habitat requirements – feeds on small freshwater fish using overhanging trees as hunting perches. Nests in secluded earth banks which may be more limiting.

UKBAP Habitat equivalents:

- Eutrophic³ standing waters
- Mesotrophic⁴ lakes
- Ponds Rivers
- Lowland fens
- Lowland raised bog
- Reedbeds

National Status

England has approximately 6,000 lakes over one hectare in size (NE, 2008.b), covering approximately 50,000 ha. A high proportion of the resource is eutrophic (approximately 60% by area), with mesotrophic and oligotrophic lakes each accounting for approximately 20%. There are estimated to be around 231,000 lowland ponds in England and Wales (Haines-young et al. 2000). Between 1990 and 2008 the percentage of English rivers of good biological quality in England rose from 55 to 72%. Similarly, rivers of good chemical quality rose from 55 to 79% in the same period (DEFRA, 2009). The 2007 UKBAP review estimated that lowland fen covers 25,785 hectares, lowland raised bog covers 53,347 hectares and both are declining. Reedbeds were estimated at 7770 hectares not including Scotland and are increasing.

Berkshire

Berkshire supports an estimated 1525ha of lakes, 108ha fen and 40ha of reedbed (aerial photography, 2003). It has not been possible as yet to measure other habitats.

Bracknell Forest Borough's Wetlands

Many areas in the north of the borough were historically dug for clay to make bricks which created many ponds in Binfield, Warfield and Winkfield. Two main rivers flow through Bracknell Forest, namely The Cut which is a tributary of the River Thames which flows through the northern parishes, partly fed by the Bull Brook stream. Along the southern boundary of Sandhurst flows the River Blackwater, a tributary of the River Loddon which is partly fed by the Wish Stream. Along the River Blackwater, extensive gravel extraction has created a series of large lakes with varying conditions for biodiversity. Wetland habitats are focused around these areas but not limited entirely to them.

In Bracknell Forest Borough, the total estimated area of wetland mapped using aerial photography and available datasets (TVERC, 2018) were:

	Area (ha)
Eutrophic ³ and mesotrophic ⁴ standing waters	85
Ponds	5.5 (129No.)
Rivers	3.8
Lowland fens	11

Most areas would require survey to confirm that they do support habitats within the UK BAP definition. However, it provides a useful gauge of their extent in the borough.

³ Waterbodies with a high level of nutrients

⁴ Waterbodies with a moderate level of nutrients

Threats

The borough's rivers and lakes are threatened by activities within their floodplains whilst ponds and wetland associated habitats are more prone to lack of management. The key issues are:

- Nutrient enrichment and pollution from run-off
- Inappropriate management of waterside vegetation
- Invasion of alien species
- Artificial structures or alterations
- Formalisation of natural water bodies
- Effects of hydrology from surrounding land use
- Climate change and water shortage

Opportunities

The functions that wetlands perform in flood alleviation provide key opportunities for the creation of new habitats. In addition, the Water Framework Directive now imposes statutory duties on the Environment Agency and Local Authorities to improve water quality of rivers and promote sustainable drainage systems.

Objectives for Wetland Themes

- A) Understand the distribution and trends in BAP species
- B) Understand the condition of SSSI² and LWS² in the borough
- C) Understand the condition of ponds in the borough
- D) Increase the number of ponds in the borough
- E) Increase the area of wetland habitats in positive management in the borough
- F) Enhance the habitat corridor of rivers and streams
- G) Help the Rivers Blackwater and The Cut achieve good ecological potential by 2027
- H) Waterside vegetation to be managed appropriately for biodiversity
- I) Identify and protect reedbeds in the borough

OBJECTIVE	TARGET	ACHIEVE BY	PARTNER ORGANISATIONS
A	i) Monitor BAP species trends every five years	2021	BFC, RMAS, EA, BTO, BRAG
B	i) Survey all LWS ² sites within last 10 years including BAP species	2021	BFC, TVERC
B	ii) Understand the condition of SSSI wetlands in the borough	2021	BFC, TVERC
C	i) Survey 30 ponds for BAP species	2021	BFBC, BRAG, WEG, TVERC, JHF, WIA
D	i) Create 5 new ponds	2021	BFC, BBOWT, Town & Parish Councils, BRAG, DIO, CE, BCV, JHF
E	i) Restore or enhance 5 ponds	2021	BFC, BBOWT, Town & Parish Councils, BRAG, DIO, CE, BCV, JHF, WMCV, WIA
E	ii) Maintain 75% wetland LWS ² in positive management	2023	BFC, Moor Green Lakes, WIA
F, G	ii) Restore or enhance 2km of river or stream habitat	2021	EA, RMAS, BFC, BVCP, WIA
H	i) Improve wetland habitats through partnership with fishing clubs at two sites.	2021	EA, TW, BVCP, BFC
H	ii) Make guidance available to all identified riverside landowners	2021	BFC, EA, TW, BVCP, DIO, BRAG, WIA
I	i) Identify and survey reedbeds outside designated sites	2021	BFC, TVERC, Town & Parish Councils

²LWS: Local Wildlife Site; SSSI: Site of Special Scientific Interest (page 5 & 6 for more information on designated sites)

Heathland Habitat Action Plan

Associated Biodiversity Action Plan Species

These species have been identified to represent the habitat and will be used to promote and be included in projects to maintain, enhance and increase the heathland resource in the borough.

Dartford Warbler (*Sylvia undata*), Woodlark (*Lullula arborea*), Nightjar (*Caprimulgus europaeus*)

Status – Special Protection Area (SPA)² birds, protected species at European and National levels, these species are declining at a European level and this partly reflects the decline in heathland. In the borough, these species are confined to heathland and young plantation areas in the south of the borough.

Habitat requirements – Dartford warblers prefer long heather and gorse bushes to forage and nest. Nightjars prefer more open heath and will nest and forage in early plantation. Woodlarks require occasional trees for territorial song and display whilst nesting in heath and early plantation. All three species nest on or very near the ground.

Brilliant Emerald Dragonfly (*Somatochlora metallica*)

Status – Nationally scarce located in discrete areas of southeast England and Scotland. Thought to be stable in the borough.

Habitat requirements – acidic ponds and lakes preferably with some overhanging vegetation or trees.

Silver-studded Blue (*Plebejus argus*)

Status – UK BAP species, declines linked to the loss of heathland in past but can respond rapidly when suitable habitat becomes available.

Habitat requirements – short sunny heathland sites sheltered by scrub and colonies of black ants which care for the caterpillars.

UK BAP Habitat equivalents

Lowland heathland

Lowland raised bog

National Status

The UK supports 20% of the lowland heath in Europe but it is estimated that English lowland heathland has declined by more than 80% since 1800 (JNCC, 2018.b). Dry and wet heaths are listed under Annex I of the EC Habitats Directive in recognition of the extensive losses of this habitat throughout Europe.

Berkshire

In Berkshire, 98% of heathland has been lost since 1761. Only 300ha remained in the county in the early 1990s. However, this has now increased to an estimated 442ha of lowland heathland (aerial photography, 2003).

Bracknell Forest Borough's Heathlands

Bracknell Forest holds a relatively high proportion of the county's heathland resource. The extent of heathland has increased since 1999, when Bracknell Forest held 149ha. This is partially as a result of better recording but also due to the efforts of previous biodiversity action plans.

The underlying geology in Crowthorne and Sandhurst provide the conditions for heathland to form. It forms a patchwork interspersed with large areas of forestry and development. Forestry can provide benefits for biodiversity through rotational management of land providing a range of niches which in Bracknell Forest borough mainly support heathland habitats and species. Bogs form a specialised habitat within heathland areas where waterlogging areas form wet heathland, ponds and true bog areas. A series of ponds have also been created since 2009 in Crowthorne Woods providing valuable bog and acidic pond habitat.

In Bracknell Forest Borough, the total estimated area of heathland mapped using aerial photography and available datasets (TVERC, 2018) were:

	Area (ha)
Dry heathland	125
Wet heathland (including bogs)	68

Threats

The majority of heathland in the borough falls within areas designated as SSSI², although some small patches still exist which need to be protected. A number of threats remain even within protected sites:

Lack of or inappropriate management

Change in ground water levels affecting bogs

Nutrient enrichment e.g. dog fouling, air pollution, agricultural runoff

Fire and dumping

Disturbance of key species e.g. ground nesting birds

Opportunities

Because heathland is such a rare and valuable habitat it does qualify for protection and agri-environmental schemes to support landowners. In addition, the public greatly value heathland sites for recreation which provides an opportunity for education.

Objectives for Heathland Themes

- A) Monitor BAP species and adapt habitat management
- B) Maintain all heathland and bogs within existing designated sites²
- C) Increase area of heathland
- D) Maximise the biodiversity value of forestry
- E) Manage public access to protect sensitive habitats and species
- F) Increase public understanding of heathland importance and sensitive species

OBJECTIVE	TARGET	ACHIEVE By	PARTNER ORGANISATIONS
A	i) Monitor BAP species for trends and distribution	Every year	Bird survey volunteers, RSPB, BTO, BOC, CE, DIO, NE, BDS, BBOWT
B	i) Maintain 95% heathland and bog SSSI ² in favourable and recovering condition with 30% in favourable condition	2023	BFC, BBOWT, CE, DIO, NE
B	ii) 70% of LWS ² to be in positive management	2023	BFC, BBOWT, CE
B	iii) Maintain or restore all heathland with a varied structure within existing SSSI ² and LWS ² (162ha)	2022	CE, MOD, NE, BFC, BBOWT
C	i) Create 20ha of new heathland	2022	NE, TVERC, BFC, DIO, BBOWT
C	ii) Create 5 new bogs or ponds within heathland	2022	FC, CE, BBOWT, DIO, RMAS
D	i) Publish a review on the biodiversity value of commercial forestry and conifers in the borough	2022	CE, BFC
E	i) Review access patterns on two designated sites to protect sensitive habitats and species	2022	NE, BBOWT, BFC, DIO, CE, FC, TBHP
E	ii) Access management works carried out at two sites	2022	CE, MOD, NE, BFC, BBOWT, FC
F	i) Produce a publication or site interpretation to raise awareness of heathland and forestry biodiversity	2022	BBOWT, BFC, CE, DIO

F	ii) Run at least five school sessions using the heathland information pack	2022	TBHP, BFC, BBOWT
F	iii) Run at least two heathland events each year to include BAP species information	Every year	BFC, BBOWT, BFNHS, BRAG

²LWS: Local Wildlife Site; SSSI: Site of Special Scientific Interest (page 5 & 6 for more information on designated sites).

Farmland Habitat Action Plan

Associated Biodiversity Action Plan Species

These species have been identified to represent farmland habitats and will be used to promote and be included in projects to maintain, enhance and increase farmland habitat resource in the borough. However, species representing other habitats will also be relevant.

Skylark (*Alauda arvensis*)

Status – UKBAP species, RSPB red listed due to decline of over 50% in 25 years. Mainly found in the north of the borough, its numbers are declining (BOC, 2011).

Habitat requirements – Large pasture and arable fields with low intensity of cutting or other management.

Barn Owl (*Tyto alba*)

Status – Nationally protected species, RSPB amber listed due to declines of 25-50% over 25 years. Trends since 1995 indicate an increase likely to be a result of targeted conservation effort.

Habitat requirements – tussocky grassland to provide mammal prey and undisturbed nest sites in farm buildings or tree cavities.

UKBAP Habitat equivalents

All terrestrial habitats have the potential to be part of farmland and therefore, there is a high level of overlap with other habitat action plans. However, arable field margins have been recognised as a specialised habitat in the 2007 UK BAP review. In the 2008 reporting round, the area of this habitat was estimated at 105, 216.7 hectares and increasing.

There are over 58,000 voluntary agri-environment scheme agreements, covering over 6 million hectares - about 66% of agricultural land in England (Natural England, 2009).

Berkshire

Based on DEFRA Agricultural census 2010, the area of farmed land in Berkshire is 64,188ha.

Farmland in Bracknell Forest

The majority of this land use is spread across the north of the borough where soils are neutral and clay. In the 2006-2011 BAP review the total area of grassland in agri-environmental schemes was 218ha.

In Bracknell Forest Borough, the total estimated area of farmland provided by the DEFRA agricultural census 2010 was 1846 hectares within the borough, a decline of 26% since 2007 (this includes grazing of horses). Two categories of land use are provided;

	Area (ha)
Arable*	723
Grassland	1161

* 2007 DEFRA data

Threats

Changes in the international food markets and government policy can dramatically influence how farmland is managed. Farmland biodiversity generally relies on less intensively managed habitats often around the edges of fields or uncultivated areas of a farm which can be vulnerable to the following:

Intensification of crop production

Market forces leading to changes in land use, such as development, urbanisation or land neglect

Intensification of grazing

Use of pesticides and fertilisers

Opportunities

Farmers are now recognised as key stewards of our countryside and many are keen to support wildlife provided it can be done whilst maintaining a livelihood. Agri-environment schemes provide financial incentives to improve the biodiversity on farmland.

Objectives for Farmland Themes

- A) Understand the distribution of BAP farm habitats and species
- B) Seek to increase populations of farmland birds
- C) All farmland to be managed with nature conservation as an aim
- D) Better public understanding of the role farmers have in supporting wildlife

OBJECTIVE	TARGET	ACHIEVE By	PARTNER ORGANISATIONS
A	i) Survey BAP species across the borough to monitor trends	Every year	BTO, RSPB, BOC, JHF
A	ii) Monitor barn owl boxes once every 5 years	2023	BFC, BTO, RSPB, BOC, JHF
B	i) Promote wildlife projects and low intensity grazing to all known horse owners	2023	DEFRA, BFC, NE, Flora Locale
C	i) Review land use to identify farmland and pasture not within agri-environment schemes	2018	TVERC, BFC, DEFRA
C	ii) At least 60% of agricultural holdings entered into agro-environment schemes or habitat management plans	2023	BFC, BBOWT NE, DEFRA, LEAF, CFE, BTO, RSPB, BOC, JHF
D	i) Hold at least 1 farm visit events each year that include raising awareness of wildlife	Every year	JHF, LEAF

Urban Habitat Action Plan

Associated Biodiversity Action Plan Species

These species have been identified to represent urban habitats and will be used to promote and be included in projects to maintain, enhance and increase urban habitat resource in the borough.

However, species representing other habitats will also be relevant.

Swift (*Apus apus*)

Status – RSPB amber list due to declines of 25-50% over 25 years. Declined by 63% in Berkshire between 1994 to 2011 (BOC, 2011). Habitat requirements – nest in roof crevices of buildings and forage for insects at height.

Hedgehog (*Erinaceus europaeus*)

Status – UKBAP species, declined by 50% between 1990 and 2001 (PTES, 2011) thought to be a result of hedgerow loss and use of pesticides.

Habitat requirements – a mixture of rough grassland, hedgerows, gardens which provide invertebrate prey and shelter.

Cowslip (*Primula veris*)

Status – Widely distributed within the UK and the borough. Declined during the last century due to agricultural intensification.

Habitat requirements – meadows, pastures and grass banks preferably with low nutrients and cut after June.

UKBAP Habitat equivalents

All terrestrial habitats have the potential to be part of urban areas and therefore, there is a high level of overlap with other habitat action plans. However, open mosaic habitats on previously developed land have been recognised as a new specialised habitat in the 2007 UK BAP review.

Urban Habitats in Bracknell Forest

Land within the settlement boundary defined in the Proposals Map planning document covers 2621ha in the borough (BFC, 2002). The largest urban area of the borough is Bracknell Town whilst the town of Sandhurst and villages of Crowthorne, Binfield, Warfield and Winkfield also provide habitats for people and wildlife alike. All of the other habitats mentioned in this plan except farmland are found within urban areas. In addition, the following are just some of the many places that can be valuable for biodiversity:

- Parks and open spaces
- Verges adjacent to roads, railways, cycleways and footpaths
- Sports pitches and play areas
- Private gardens
- Golf courses
- Churchyards and cemeteries
- Buildings

It is also important that these features form part of green infrastructure to allow species to move and respond to change as part of climate change. Settlement areas are capable of supporting rare and declining species both within semi-natural habitats and the built environment. For example, swifts rely totally on buildings to provide their nest sites and are known to frequent Bracknell and Crowthorne.

Badgers in Bracknell Forest

Although badgers are not BAP species due to their widespread numbers in the UK, their populations are declining heavily in Bracknell Forest. Of the about 40 setts in Bracknell Forest it is estimated that between 50% and 75% are now disused, with the remaining ones often having less than 5 individuals.

The main threats are the high levels of human activity in the woodland, the roads leading to accidents and the development in all the surrounding fields. Also, badgers need a diverse range of habitats to forage on and wide corridors. The targets designed to protect this species will also benefit other urban fauna and habitats, hence there is a special consideration for badgers under this section.

Threats

Urban biodiversity can often be overlooked and is greatly affected by the following factors:

- Changes in management regime e.g. grass cutting
- Building maintenance and construction
- Development
- Invasive non-native species
- Isolation and fragmentation of habitats
- Persecution e.g. bats, snakes and stag beetles can be subject to persecution due to culturally inherited fears.

Opportunities

Engaging support for urban species can be very successful in emphasising the important link between people and nature at home at work and during leisure. Bracknell also takes part in the Britain in Bloom competition each year providing an opportunity to encourage wildlife in landscaping schemes.

As urban areas encompass many different people, in this action plan there is greater emphasis on community involvement e.g. schools, religious groups and businesses.

Green infrastructure is being recognised as of key importance in establishing a multi-functional network through urban areas for the wellbeing of people and biodiversity.

Objectives for Urban Themes

- A) Protect and enhance significant areas⁵ of urban biodiversity as part of Green Infrastructure
- B) Make provision for biodiversity within all urban greenspace
- C) Make provision for biodiversity within new development
- D) Create corridor opportunities
- E) Increase area of private greenspace, allotments and gardens managed for wildlife

OBJECTIVE	TARGET	ACHIEVE By	PARTNER ORGANISATIONS
A	i) Plant or replace at least 50 large native urban trees	2022	BFC, BFH, Parish & Town Councils, WEG
A	ii) Manage at least 30% of grass verges as wildflower areas within settlement areas	2023	BFC, BTC, BFH
B	i) Identify, protect and increase swift nest sites by 30%	2018	BFC, Parish & Town Councils, BTO, RSPB, BVCP, BRP, WEG
B	ii) Create or enhance at least 5ha of wildflower areas within urban greenspaces	2019	BFC, BFH, Town & Parish Councils, BCV, BFNHS, BHA
B	iii) Enhance three places of worship for wildlife	2018	BFC, ELCG, Town & Parish Councils, BFNHS
B	vi) All public greenspace management plans to include biodiversity actions	Every year	BFC, Town & Parish Councils
B	v) Restore or enhance at least 6 school wildlife areas for use in lessons	2019	BFC, BBOWT, RHS, BCV, WIA
B	vi) Identify at least 10 active badger setts and create, enhance or protect adjacent areas suitable for foraging	2018	BFC, BBOWT
C	i) Planning permissions to include requirement for at least 100 new wildlife features (not mitigation ⁶)	Every year	BFC

⁵ Areas that deliver ecosystem services and provide biodiversity to urban spaces

⁶ Measures designed to maintain the environmental conditions that exist at the site. Under this target, planning permissions would need to enhance the environmental value of the borough rather than just mitigate their impacts.

C	ii) Planning permissions in areas with badger setts to ensure measures for badger protection	Every year	BFC, BBOWT
D	i) Explore corridor possibilities to link at least 5 significant areas ⁵ for urban biodiversity	2019	BFC, Parish & Town Councils
E	i) Undertake a public survey to identify gardens or allotments of high biodiversity value	2018	BFC, BTO, RSPB, BHA
E	ii) At least 100 gardens connected as part of Hedgehog Street	2019	BFH, BFNHS, BHA
E	iii) At least 10 private landowners to have enhanced their grounds for wildlife	2019	BTC
E	iv) All golf courses to identify areas of wildlife value	2018	BFC

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Appendices

A1 Key to Abbreviations

BAP	Biodiversity Action Plan
BEG	Binfield Environment Group
BCT	Bat Conservation Trust
BSBBG	Berkshire and South Bucks Bat Group
BBOWT	Berkshire, Buckinghamshire and Oxfordshire Wildlife Trust
BCV	Bracknell Conservation Volunteers
BDS	British Dragonfly Society
BFBC	Bracknell Forest Borough Council
BFLP	Bracknell Forest Local Plan
BFNP	Bracknell Forest Nature Partnership
BFH	Bracknell Forest Homes
BFNHS	Bracknell Forest Natural History Society
BFVTS	Bracknell Forest Veteran Tree Survey
BHA	Bracknell Horticultural Association
BLNP	Berkshire Local Nature Partnership
BOC	Berkshire Ornithological Club
BRAG	Berkshire Reptile and Amphibian Group
BTC	Bracknell Town Council
BTO	British Trust for Ornithology
BVCP	Blackwater Valley Countryside Partnership
CVAG	Crowthorne Village Action Group
CE	Crown Estate
CFE	Campaign for the Farmed Environment
DEFRA	Department for the Environment and Rural Affairs
DIO	Defence Infrastructure Organisation
ELCG	Easthampstead Living Churchyard Group
EA	Environment Agency
FC	Forestry Commission
HAWC	Hedgerow and Woodland Conservationists
JHF	Jealott's Hill Farm (Royal Farms)
LEAF	Linking Farming And Environment
LFCC	Loddon Fisheries and Conservation Consultative
LWS	Local Wildlife Site
MOD	Ministry of Defence
NE	Natural England
RHS	Royal Horticultural Society
RMAS	Royal Military Academy Sandhurst
RSPB	Royal Society for the Protection of Birds
SPA	Special Protection Area
SSSI	Site of Special Scientific Interest
TBHP	Thames Basin Heaths Partnership (formerly Access Management and Monitoring Partnership)
STC	Sandhurst Town Council
TVERC	Thames Valley Environmental Records Centre
TW	Thames Water
WEG	Warfield Environment Group

WIA Wildlife in Ascot
WMCV Windsor and Maidenhead Conservation Volunteers
WVTG Winkfield Veteran Tree Group

A2 Bracknell Forest Borough Information

Total area – 10,981 hectares or 42 square miles.

Location of Bracknell Forest

The borough of Bracknell Forest is one of six unitary authorities within Berkshire. Parts of the borough border neighbouring boroughs such as Wokingham and the Royal Borough of Windsor & Maidenhead. The south of the borough also borders onto Hampshire and Surrey.

Towns and Parishes

There are two towns: Bracknell and Sandhurst and four parishes: Binfield, Warfield, Winkfield and Crowthorne. Each of these has a corresponding town or parish council.

Geology

The sandy Barton Beds, Bracklesham Beds and Bagshot Beds, towards the south of the Borough, create acidic soils mixed with gravels which support a landscape of heathland and conifer plantations. Towards the north, London Clay soils support traditional lowland agricultural landscape of woodland, open fields and hedgerows. This meets in the centre of the borough where Bracknell town holds a mixture of differing soils and may also have imported soil of chalk origin indicated by some of the plants found there.

Hydrology

Two rivers run through Bracknell Forest: the River Blackwater forms the Borough's southern boundary, and the River Cut meanders through the northern parishes. These receive water from small streams within the borough namely the Bull Brook in the north which feeds into The Cut and the Wish stream which flows into the River Blackwater.

Land cover

The built and developed proportion of the Borough amounts to about 35% of the land area. Extensive forests cover more than 20% of the total area, consisting principally of parts of Windsor Forest; predominantly conifer plantation owned and managed by the Crown Estate and Forestry Commission. Agricultural land covers 24% of the land, located mainly in the north of the Borough.

Designated Sites

Designated Sites are sites identified for their high nature conservation value such as SPA, SAC, SSSI and LWS. More than 20% of the Borough is recognised as being of a high wildlife value and protected by some form of designation (see map, Appendix A3). Table 1 below provides a summary of designated sites in the borough.

Local Wildlife Sites (LWS) - These are non-statutory sites of significant value for the conservation of wildlife designated against set criteria by the Berkshire Nature Conservation Forum in accordance with guidance from DEFRA in 2006. These sites represent local character and distinctiveness and have an important role to play in meeting local and national targets for biodiversity conservation. The purpose of their selection is to provide recognition of their value and to help conserve those features by affording a level of protection in the planning process. During the previous BAP period (2012-2017) the proportion of local sites in positive management has increased by 19% during the BAP period, and 71% of LWS are in positive management (TVERC, 2017).

Site of Special Scientific Interest (SSSI) - This is the primary designation relating to wildlife habitats in England and Wales. These are areas of special interest by reason of their flora, fauna, geological or physiological features, and are selected and monitored by Natural England. The SSSIs are afforded

special protection from development, and landowners are required to enter into management agreements to protect the interest for which the site was designated. The total number of SSSIs in favourable condition has increased by 6% from 13 to 15 during the previous BAP period (2017-2017) (TVERC,2017). The largest, Broadmoor to Bagshot Woods & Heaths SSSI was designated in 2001 to include the majority of the Swinley Forest, significantly increasing the area protected by SSSI status.

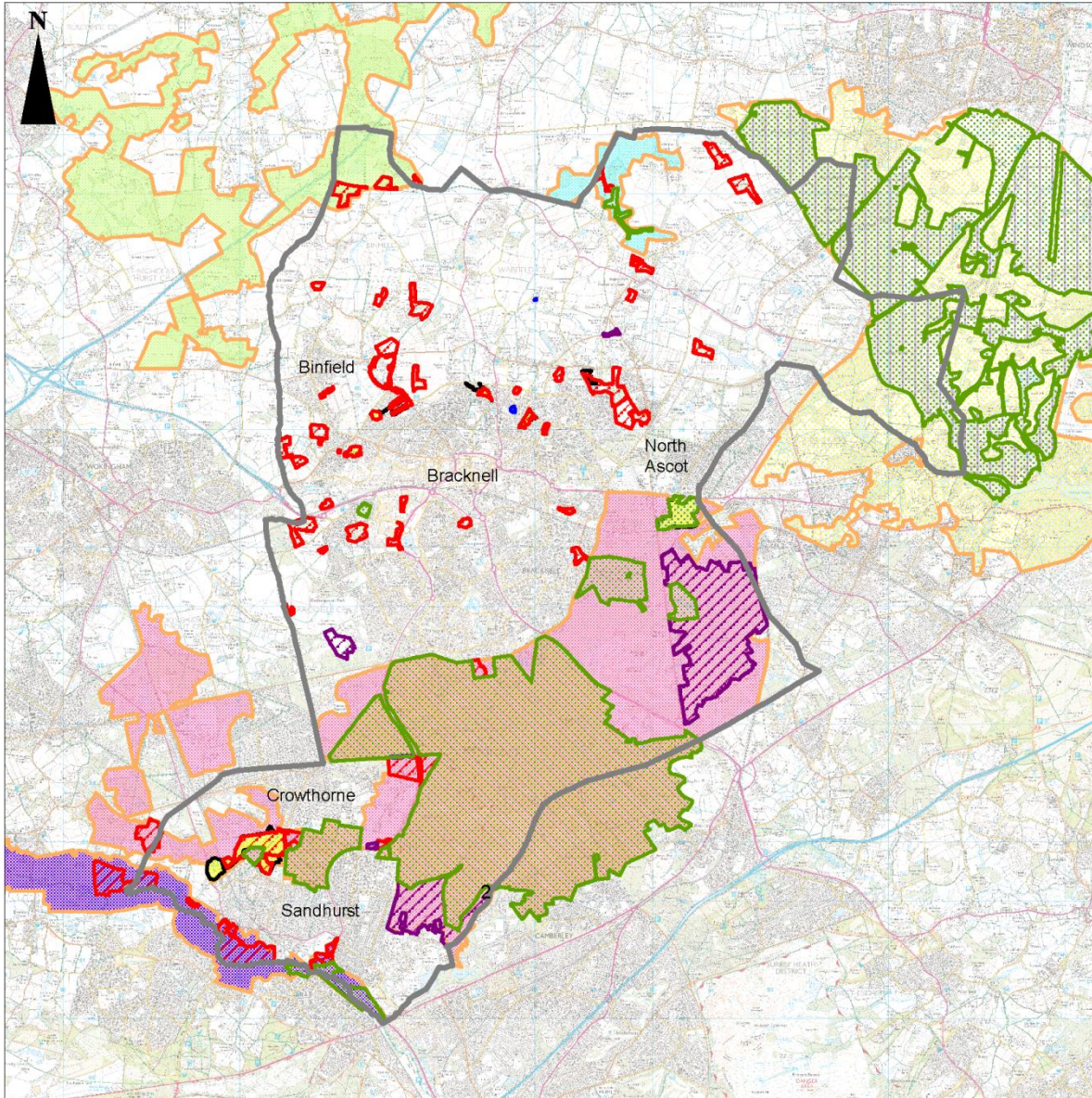
Special Protection Area (SPA) - As a member of the European Union, the UK Government is required under EC Directive 79/409 of the Conservation of Wild Birds (the 'Birds Directive'), to take special measures to conserve the habitats of rare and migratory birds listed in Annex I of the Directive. The Government is required to designate the most suitable areas of such habitats as Special Protection Areas (SPA). The 'Birds Directive' also includes a requirement to conserve regular migrant species not listed in Annex I, and to pay particular attention to the protection of wetlands. The Thames Basin Heaths Special Protection Area (SPA), 1356ha of which lie within Bracknell Forest Borough (Sandhurst to Owlsmoor Bogs and Heaths SSSI and the Broadmoor to Bagshot Woods and Heaths SSSI) supports nationally important populations of Dartford Warbler, Nightjar and Woodlark, all of which are Annex I species, and a small breeding population of Hobby, an important migratory species in a European context.

Special Area of Conservation (SAC) - The EC Directive 92/43 on the Conservation of Natural Habitats and of Wild Fauna and Flora (the Habitats Directive) requires the UK Government to identify Special Areas of Conservation (SAC) to protect the habitats of those species listed in Annex II of the Directive. A part of The Windsor Forest and Great Park Special Area of Conservation lies within Bracknell Forest Borough. The site supports the Violet Click Beetle, an extremely rare species throughout the European range. The area is one of only four locations in the UK containing dry oak dominated woodland on acid sandy soils, which are of high value for their saproxylic invertebrates and lichens.

Table 1. Designated sites within Bracknell Forest Borough

Designation	No. sites	Area (ha)	Name/location
Local Wildlife Sites (LWS)	58	228.4	Various
Site of Special Scientific Interest (SSSI)	9	1825	Broadmoor to Bagshot Woods and Heaths Windsor Forest and Great Park Swinley Park Brick Pits Sandhurst to Owlsmoor Bogs and Heaths (Wildmoor Heath & Broadmoor Bottom) Englemere Pond Blackwater Valley (Shepherd Meadows) Chawridge Bourne Wellington College Bog Wykery Copse
Special Protection Area (SPA)	1	1333	Thames Basin Heaths
Special Area of Conservation (SAC)	1	330	Windsor Forest and Great Park

A3 Designations Map



Scale: 1:1000

Legend

BFBC Borough Boundary

- Special Protection Area (SPA)
- Special Area of Conservation (SAC)
- Site of Special Scientific Interest (SSSI)
- Local Nature Reserve (LNR)
- Local Wildlife Site (LWS)
- Proposed Local Wildlife Site or Extension
- Local Geological Site (LGS)

Biodiversity Opportunity Areas

- Blackwater Valley
- Chawridge Valley
- Thames Basin Heaths
- Waltham to Binfield Woodlands and Parklands
- Windsor Great Park and Woodlands plus Silwood Park

Map produced by Thames Valley Environmental Records Centre in 2017
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A4 TVERC Habitat Mapping Update

The project aimed to carry out digital mapping of priority habitats and good quality grassland in Bracknell Forest, with particular reference to new digital aerial photos and Ordnance Survey digital data (referred to as MasterMap data). A team of TVERC staff worked from the specification agreed with BFC to tackle the following:

Digital habitat data checks and mapping on 48 Local Wildlife Sites (LWS) surveyed since the 2005/06 mapping project and BBOWT reserves

Consolidation of mosaics of acid grassland/heathland within the overall dataset, derived from the recent Natural England-funded inventory update

A review of land parcels previously mapped as semi-improved grasslands, using the latest digital aerial photographs and DEFRA stewardship data

Checks on HLS options data aimed at maintenance of priority habitats

Reassessment of semi-natural broadleaved woodland digital land parcels which are not currently mapped as BAP priority habitat

The identification of major woodland management (such as restoration to broadleaved woodland) using aerial photography interpretation

Checks on areas of new development to identify priority habitat losses and gains

Report production and data analysis

The resultant digital mapped habitat and land use dataset created in MapInfo was analysed within Excel, following final verification of habitat determinations. The figures represent a refinement of the original mapped habitat resource, rather than the actual loss or gain of habitat through land management, etc.

A5 Species Selection

Three criteria for habitats & species were taken from the Guidance for Local Biodiversity Action Plans Guidance Note 4 published by the UK Local Issues Advisory Group (1996) as follows:

UK BAP species

Significance of local resource in UK context

Distinctiveness

In addition, to this the species were also rated on their ability to be representative of their habitat i.e. indicators of good habitat quality. However, particularly with plant and grassland species there is a need to select species that are distinctive and widespread in order to achieve benefit for the wider habitat. The majority of plant species on the UK BAP are very rare and difficult to identify which would not make them suitable as representative species. Therefore, a degree of common sense had to be used in order to choose species that best serve the conservation of the habitat and a broad range of other species. The remaining UKBAP criteria whilst valid were not considered to be feasible due to lack of data for all species and the time required.

Stage 1

UKBAP/NERC list – eliminate any species that has no current records within the borough using 10km squares. This left 243 species.

Stage 2

Any existing Bracknell Forest BAP species which are not UKBAP listed were added. It was felt that these species should be included in the process as they have a good existing record base and conservation interest having been established in previous plans.

Score each species first on proportion of national resource found within the borough. Obviously, the borough is very small compared with England so a relative scale was used to indicate how much this species was recorded in England compared with the borough from 1-5 (1 being lowest score for a very common species recorded in the borough). They were also scored for distinctiveness, this is particularly important for a Local Biodiversity Partnership which is trying to engage interest from local people so species that are easy to identify and generally appealing would have to be chosen. This left 96 species.

Stage 3

Each species was assigned a main habitat, for some species which is not always possible e.g. brilliant emerald dragonfly lives in ponds but only those in acid bog areas commonly found in heathland sites.

Stage 4

Therefore, at this stage an overall assessment was made of the remaining species grouped by habitat. Within each habitat, the list of species was considered against the existing BAP species in order of score bearing in mind factors such as the roles of difference species in guiding different areas of a habitat.

Grassland	Heathland	Woodland	Wetland	Farmland	Urban
Ragged Robin	SPA Birds (3)	Stag Beetle	Great Crested	Skylark	Swift
Devil's Bit	Brilliant Emerald	Bullfinch	Newt	Barn Owl	Hedgehog
Scabious	Dragonfly	Wild Service	Brown Trout		Cowslip
Bumblebees	Silver- studded Blue	Tree Noctule	Kingfisher		

Although the original intention had been to reduce the number of species, this proved very difficult due to the differing niches that each species has within a habitat. Therefore, it was considered more appropriate to choose species covering key aspects of habitat and better define their targets within habitat action plans.

A6 Relevant Legislation, Policies and Plans

LEGISLATION

Conservation of Habitats and Species Regulations 2017

It consolidates the Conservation of Habitats and Species Regulations 2010 with subsequent amendments. These regulations implement the Habitats Directive (92/43/EEC) and impose duties in relation to European protected species.

Schedule 2 of the Regulations lists European protected species. These include bats and great crested newts. It is illegal to disturb, injure or kill individuals or to disturb or destroy the resting place or breeding site of such a species whether it is occupied or not.

Countryside and Rights of Way Act 2000

It provides for public access on foot to certain types of land, amends the law relating to public rights of way, increases measures for the management and protection for Sites of Special Scientific Interest (SSSI) and strengthens wildlife enforcement legislation, and provides for better management of Areas of Outstanding Natural Beauty (AONB).

Natural Environmental and Rural Communities Act 2006

Section 40(1): "Every public authority must, in exercising its functions, have regard, so far as is consistent with the proper exercise of those functions, to the purpose of conserving biodiversity."

Section 41 requires the Secretary of State to publish a list of Habitats and Species of Principal Importance for special consideration when implementing this duty.

Wildlife & Countryside Act 1981 (as amended)

Schedule 1 birds: rare species afforded additional protection, which cannot be intentionally or recklessly disturbed when nesting.

Schedule 5 animals protected against killing and injury. Schedule 8 protected rare plants.

Part 1: All birds, their nests and eggs are protected by law and it is an offence, with certain exceptions, to:

intentionally kill, injure or take any wild bird

intentionally take, damage or destroy the nest of any wild bird while it is in use or being built

intentionally take or destroy the egg of any wild bird

PLANNING POLICY

National Planning Policy Framework 2018 (draft)

This document will replace the first National Planning Policy Framework published in March 2012, and it sets out the Government's planning policies for England and how these should be applied. Of particular relevance are:

Theme 2 Achieving sustainable development, Objective c) an environmental objective – to contribute to protecting and enhancing our natural, built and historic environment; including making effective use of land, helping to improve biodiversity, use natural resources prudently, minimise waste and pollution, and mitigate and adapt to climate change, including moving to a low carbon economy

Theme 11 Making effective use of land. Planning policies and decisions should: a) encourage

multiple benefits from both urban and rural land, including through mixed use schemes and taking opportunities to achieve net environmental gains – such as developments that would enable new habitat creation or improve public access; b) recognise that some undeveloped land can perform many functions, such as for wildlife, recreation, flood risk mitigation, cooling/shading, carbon storage or food production;

Theme 13 Protecting Green Belt land

Theme 15 Conserving and enhancing the natural environment. Planning policies and decisions should contribute to and enhance the natural and local environment by

a) protecting and enhancing valued landscapes, sites of geological value and soils (in a manner commensurate with their statutory status or identified quality)

b) recognising the intrinsic character and beauty of the countryside, and the wider benefits from natural capital – including the economic and other benefits of the best and most versatile agricultural land, and of trees and woodland

d) minimising impacts and providing net gains for biodiversity, including by establishing coherent ecological networks that are more resilient to current and future pressures

e) preventing new and existing development from contributing to, being put at unacceptable risk from, or being adversely affected by unacceptable levels of soil, air, water or noise pollution or land instability. Development should, wherever possible, help to improve local environmental conditions such as air quality;

f) remediating and mitigating despoiled, degraded, derelict, contaminated and unstable land, where appropriate

Circular 06/05: Biodiversity and Geological Conservation - Statutory Obligations and Their Impact Within The Planning System

This document covers a wide range of biodiversity issues including protected sites and protected species. Of particular relevance is:

The potential effects of a development, on habitats or species listed as priorities in the UK Biodiversity Action Plan (BAP), and by Local Biodiversity Partnerships, together with policies in the England Biodiversity Strategy, are capable of being a material consideration in the preparation of regional spatial strategies and local development documents and the making of planning decisions.

Draft Bracknell Forest Local Plan 2019-2036

The Draft Bracknell Forest Local Plan will set the long term spatial vision and development strategy for the borough. Once adopted, it will replace many of the saved policies in the Bracknell Forest Borough Local Plan (2002) and the Core Strategy (2008).

Policy LP1 - Sustainable Development Principles

iii) create a high quality built environment, enhance and maintain local character and landscapes, and reduce and prevent crime;

iv) protect and enhance the natural environment and heritage assets together with their settings; v) minimise the use of natural resources, address the waste hierarchy and respond to climate change;

vi) include essential infrastructure, services and facilities required, and maintain the green infrastructure network;

Policy LP18 – Design

iii. Retain and, where reasonable, enhance existing trees, important open areas, gaps in frontages, hedgerows, walls, fences, banks and other site features of landscape, ecological, heritage or amenity value;

Policy LP36 – Biodiversity. Development in the Borough should achieve no net loss and wherever possible a net gain of biodiversity

Policy LP38 - Green Infrastructure. The borough's green infrastructure network will be protected and enhanced.

Policy LP39 - Thames Basin Heath Special Protection Area. New development which, either alone or in combination with other plans or projects, is likely to have a significant adverse effect on the ecological integrity of the Thames Basin Heaths Special Protection Area (SPA) without appropriate avoidance and mitigation measures will be refused. Where development is proposed that is likely to have a significant adverse effect on the integrity of the SPA it must be demonstrated that adequate measures will be put in place to avoid or mitigate any potential adverse effects. Such measures must be agreed with the Council and Natural England.

Bracknell Forest Public Rights of Way Improvement Plan 2017 – 2026 Policy RoWIP 7 Sustainable Benefits - Manage a countryside and access network that delivers benefits to health and well-being, economy and biodiversity

Policy TP9 – Public Rights of Way The Council will endeavour to manage the Public Rights of Way network as key infrastructure in support of recreation, travel, health and biodiversity. Alongside the policies set out within the Rights of Way Improvement Plan, this will be achieved through: [...] Seeking opportunities to benefit biodiversity, e.g. through the creation of green corridors.

NATIONAL STRATEGIES

Natural Environment White Paper: The Natural Choice (2011)

This document outlines the government's vision for the natural environment over the next 50 years. It places the value of nature at the centre of environmental, economic and people's wellbeing decisions, by supporting and restoring the elements of natural networks, putting natural capital at the heart of a green economy, and reconnecting people and nature.

Biodiversity 2020: A strategy for England's wildlife and ecosystem services

Building on the Natural Environment White Paper, it sets out the strategic direction for biodiversity policy. Its main objectives are to halt overall biodiversity loss, support healthy well-functioning ecosystems and establish coherent ecological networks for the benefit of wildlife and people.

Theme 1. A more integrated large-scale approach to conservation on land and at sea

Priority action 1.1: Establish more coherent and resilient ecological networks on land that safeguards ecosystem services for the benefit of wildlife and people.

Theme 2. Putting people at the heart of biodiversity policy

Priority action 2.1: Work with the biodiversity partnership to engage significantly more people in biodiversity issues, increase awareness of the value of biodiversity and increase the number of people taking positive action.

Theme 3. Reducing environmental pressures

Priority action 3.3: Bring a greater proportion of our existing woodlands into sustainable management and expand the area of woodland in England.

Priority 3.6: Align measures to protect the water environment with action

for biodiversity, including through the river basin planning approach under the EU Water Framework Directive

Theme 4. Improving our knowledge

Priority action 4.2: Put robust, reliable and more co-ordinated arrangements in place, to monitor changes in the state of biodiversity and also the flow of benefits and services it provides us, to ensure that we can assess the outcomes of this strategy. Priority action 4.3: Improve public access to biodiversity data and other environmental information – putting power into the hands of people to act and hold others to account. Also communicate progress towards the outcomes and priorities of this strategy and make available information to support decision-making at a range of scales to help others contribute to the outcomes

A Green Future: Our 25 Year Plan to Improve the Environment (Defra's environment plan 2018)

It details the plans to improve air and water quality and protect threatened wildlife. The aim is to achieve clean air, water, thriving plants and wildlife, reducing risk of harm from environmental hazards, using resources more sustainably and enhancing beauty, heritage and engagement with the natural environment.

BTO Strategy 2015-2020

The strategy comprises four strategic objectives to:

Enable and deliver high-quality and relevant science.

Share data, information and knowledge through excellent communications.

Enthuse and encourage our people.

Grow our financial independence.

Environment Agency. Creating a better place: Our ambition to 2020 (2018)

The Environment Agency will play a central role in delivering the Defra's 25-year plan. We will work to deliver all 10 of the goals it lays out: clean air; clean and plentiful water; thriving plants and wildlife; reducing risk of harm from environmental hazards; using resources from nature more sustainably and efficiently; enhancing beauty, heritage and engagement with the natural environment; mitigating and adapting to climate change; minimising waste; managing exposure to chemicals; and enhancing biosecurity.

Flora Locale Business Plan 2011-2014

Strategic aims:

To work with land owners and land managers in the public, charitable and private sectors to enable them to deliver large-scale good quality habitat restoration and conservation projects using native wild plants, shrubs and trees (and natural regeneration if appropriate).

To empower community groups and individuals to restore wild plant communities in the shared open spaces of village greens, urban parks and other pockets of community open space and gardens.

Ministry of Defence/Defence Infrastructure Organisation

MOD Biodiversity Targets

To be an exemplar in the management of designated sites where compatible with military requirements;

To ensure natural environment requirements and best practice are fully integrated into the estate management;

To contribute, as appropriate, to the UK Biodiversity Action Plan (and Country Biodiversity Strategies).

Natural England Strategic Direction 2014

Approach:

Work at a landscape/larger scale to restore ecosystem function and develop ecological networks, with 'bigger, better, more and joined' habitat patches that will be as resilient as possible to climate change and other pressures;

Improve our understanding of the way that habitats and species contribute to landscape quality;

Promote and support more access to and engagement with the environment;

Enable people and communities to identify and act for the places and priorities that matter to them, and increase wider understanding of the natural environment and the benefits it brings.

Thames Water Biodiversity Action Plan

Part One: Action for land and water holdings

We will manage our land and water holdings to ensure conservation and, where possible,

enhancement of plants and animals.

Part Two: Our activities and water management

We will plan and manage our activities in a way that ensures the conservation and, where possible, enhancement of biodiversity and the wider environment.

Part Three: Partners in biodiversity

We contribute to national, regional and local biodiversity initiatives by providing funding, technical expertise, staff volunteering, access to our land and ecological information, and by carrying out work to improve our sites for wildlife.

LOCAL STRATEGIES

Berkshire Amphibian & Reptile Group

B.R.A.G.'s aim is to try to help prevent the continuing decline of Berkshire's amphibians and reptiles, together with their habitats, by:

Recording and monitoring amphibian and reptile populations around the county.

Safeguarding important sites.

Providing advice and information

Berkshire, Buckinghamshire and Oxfordshire Wildlife Trust Strategic Plan 2016-2021

BBOWTs mission is to create a Living Landscape across our towns, cities and countryside and inspire our communities to act for nature, and in particular to lead the way for nature's recovery and connect people with nature, so that:

Our soil and water resources are managed to create functioning ecosystems and wildlife-rich places.

Local communities, decision-makers, landowners and businesses work with and for nature.

People recognise their dependence upon nature and its value to their mental and physical wellbeing.

Berkshire Nature Conservation Forum Business Plan 2016-2021

Theme 1 Restore nature: creating more natural havens for wildlife across the three counties, especially land that is not currently protected by designation, to create more wildlife-rich ecological networks.

Theme 2 Get people involved: building on successful projects in Banbury, Oxford and West Berkshire, encourage more people and communities that are traditionally less engaged in the natural environment to discover nature where they live and feel the benefits of it through health and happiness.

Theme 3 Valuing nature's benefits: working with public health groups, local authorities and developers to create more natural green spaces in the built environment to benefit people's mental and physical health, and build a natural environment resilient to the impacts of climate change.

Theme 4 More strong partnerships: the Wildlife Trust is uniquely placed in the three counties to work with businesses and politicians to restore and recreate healthy natural environments enabling a vibrant economy underpinned by nature.

Theme 5 Build up our abilities: the Wildlife Trust is developing new income streams with a commercial approach to trading, ecological consultancy and land management, as well as giving practical support to our 130 staff, as well as the extraordinary 'army' of 1,450 enthusiastic and experienced volunteers and Trustees.

Berkshire and South Bucks Bat Group

To promote and further the conservation of bats and their habitats To raise awareness of bats and their conservation status

Blackwater Valley Countryside Strategy 2011-15

The specific aims of this Strategy are:-

Landscape

To enhance the Valley's landscape to create a continuous area of naturalistic countryside and maintain the important open gap between urban areas.

Recreation

To realise the full potential of the Blackwater Valley as an outdoor recreation resource, with an emphasis on providing freely accessible green space as an alternative recreational venue to the heathlands of the Thames Basin Heaths Special Protection Area.

Biodiversity

To improve the Valley for wildlife by enhancing existing habitats, expanding the areas of ecological value by the creation of new habitats, and developing links between habitats.

River Blackwater

To improve riparian habitat and the water quality of the River Blackwater and maximise the flood protection role of the river and its floodplain.

Community Empowerment

To maximise participation from all sections of the community in decision making and practical action.

Bracknell District Urban Wildlife Group

What do we do?

Discover what wildlife there is and where it is, and how best to encourage it.

Press for recognition of its value.

Watch out for threats it might face.

Bracknell Forest Natural History Society

Bracknell Forest Natural History aims to present and share information about the Natural World, to increase awareness of its importance and to work to increase the biodiversity of local wildlife habitats.

Bracknell Forest Sustainable Community Strategy 2015-2018

Vision

Bracknell Forest will have a reputation for its distinguished green landscape and contemporary, vibrant town centre. [...] Preserving our green heritage will be key to the future development of the area, integrating environmental concerns into all activities.

Priority 1.4. Raising awareness of climate change risks including heatwaves, drought, wildfires, storms and flooding and promote behaviour change to the Bracknell Forest Partnership and all sectors of the community.

Bracknell Parks & Open Spaces Strategy 2012

Priorities:

3. Encourage the provision of new parks and open spaces to support achievement of sustainable development. Create links between existing parks and open spaces to extend green infrastructure networks.

6. Enhance the natural qualities of parks and open spaces. Protect and enhance biodiversity.

Positively manage trees and woodlands, to include new planting to provide for future generations.

7. Identify opportunities to increase the positive role that parks and open spaces can contribute to climate change mitigation (e.g. tree planting as part of carbon sequestration). Implement appropriate measures in support of climate change adaptation (e.g. ponds and scrapes).

Bracknell Forest Council Climate Change Action Plan 2013- Updated 2016

Aims (among others):

To highlight and support complimentary strategies and plans in the Borough e.g. waste & recycling, transport, housing development, biodiversity, etc.

Theme 6 - Adaptation:

Action 3 Encourage public to have more environmentally friendly gardens

Action 6 Plan for impacts of climate change on species and habitat conservation and migration

Crown Estate Biodiversity Action Plan

The Crown Estate will fulfil its statutory obligations concerning the conservation of biodiversity so far as is consistent with the proper exercise of its function of managing the land and related rights and interests under its control.

Site Improvement Plan Windsor Forest and Great Park 2014

1 Forestry and woodland management. Investigate and implement management measures to promote veteran beech tree habitat.

2 Forestry and woodland management. Investigate and implement management measures to promote veteran oak habitat.

3 Invasive species. Maintain efforts to control known invasive/pest plant species.

4 Disease. Survey for tree diseases.

5 Air Pollution: impact of atmospheric nitrogen deposition. Establish a Site Nitrogen Action Plan.

Easthampstead Living Churchyard

To protect this special area

To maintain, improve and record its biodiversity

To encourage others to appreciate and share this

Forestry Commission Thames Basin Forest Design Plan 2007-2037

Objectives:

Contribute to stopping the long-term decline in the number of woodland birds by 2020.

Maintain SPA bird populations (nightjar, woodlark and Dartford warbler).

Bring into favourable condition, by 2010, 95% of all SSSIs where the Forestry Commission has statutory responsibilities.

Hedgerow and Woodland Conservationists

HAWCs aims to...

Keep the ancient crafts of hedgelaying and coppicing alive.

Conserve and maintain hedgerows, woodlands, and rights of way for the benefit of the public and the wildlife which depends on them.

Educate the public in the principles and practice of nature conservation.

Loddon Catchment Biodiversity Strategy

Objectives of the Loddon Strategy

Ensuring that key areas for biodiversity are adequately protected

Creating stronger linkages between and around habitats to reduce fragmentation

Influencing land use and planning to achieve sustainable development

Providing conservation advice to landowners to enhance/restore habitats

Working with communities on public land to enhance and restore habitats

Conducting surveys on species and habitats where there is a lack of information to ensure that management decisions are based on the best available knowledge

Monitoring species and habitats to ensure that management is maintaining them in favourable condition

Raising awareness of the ecological value of the Loddon catchment with key sectors of the community

Buying or leasing land to maintain and restore habitats where appropriate

Loddon Fisheries and Conservation Consultative

The three main objectives of the LFCC are:

Represent fisheries, angling and conservation interests.

Work with others to protect and improve for future generations stillwaters, rivers and canal in the Loddon catchment.

Increase awareness of fisheries, angling and conservation through collection and sharing of best practice information.

Moor Green Lakes Group

Our aims are:

to improve the Reserve for wildlife

record and monitor that wildlife

enhance the facilities of the Reserve for members of the Moor Green Lakes Group and other visitors.

Royal Horticultural Society Strategic objectives to 2013 It is our intention to...

Safeguard and advance the science, art and practice of horticulture for the benefit of future generations and the environment

Create world leading horticulture that inspires people to garden

Share and build expert knowledge

Sandhurst Town Council

Priorities include:

To maintain the high quality environment both on the Memorial Park and beyond.

Warfield Environment Group

Aim: to encourage the community to take an interest in, protect and enhance the local environment and so to increase biodiversity in the area. We do this by involving individuals and organisations in a variety of projects and events covering conservation, surveying, recycling and litter clearance.

Wildlife in Ascot

Mission: taking responsibility for protecting and encouraging wildlife in Ascot.

Goals:

to create good habitats and still have beautiful gardens.

to have fun, get to know our neighbours and learn about the world on our doorstep.

to manage the "Green corridors" in our area which we have succeeded in getting recognised in our neighbourhood plan.

to improve the eco-system of our area by monitoring planning applications and raising concerns as necessary to try to ensure that future development does not have a negative impact on the environment and enhances habitats where possible.

to implement the biodiversity projects identified in our Ascot, Sunninghill & Sunningdale Neighbourhood Plan.

Winkfield Parish Council 3 year plan

(ii) The Environment in General

(a) The production of a 'Green Map' based on an Initiative started by BFC, it is intended to plot all

areas of the Parish of Winkfield including:

The Green Belt

Settlements outside the Green Belt

Conservation areas

Footpaths and public rights of way

Location of Tree Preservation Orders (TPOs), Woodland and Area Orders

Veteran trees

We will then identify areas without adequate protection and take action to rectify.

(d) To consider holding an Annual Parish Environment Week - This proposal requires definition, time and resource. Whilst work might be started in 2010 in defining the requirement for such an event, the event itself is unlikely to happen before 2012.

(f) To work with BFC and local people to prevent the illegal felling of trees.

A7 Public consultation

An online, public, anonymous consultation was run from the 5th of March until the 16th of April 2018. The survey form and consultation results are presented in this appendix.

Survey form

Bracknell Forest Biodiversity Action Plan 2018-2023

Why we are consulting

The council would like your opinion on management of wildlife and natural habitats in Bracknell Forest Borough.

We and our partner organisations are committed to protecting and enhancing biodiversity and nature within the borough.

As a result, we have developed the Biodiversity Action Plan (BAP) 2018-2023. This plan builds upon the former BAP 2012-2017, taking over the plan's aim, expanding the objectives and proposing new actions.

We want to understand your opinion on:

- our approach towards nature conservations
- your worries about nature management
- your preferences for conservation actions

This will enable us to identify objectives and develop targets that deal with your concerns.

How you can get involved

Please refer to the supporting BAP 2018-2023 document below, which contains the targets, objectives and action plans. You can give us your views by clicking on the start button below and completing our consultation.

You can also oversee the implementation of the BAP plan and protect wildlife within the borough by joining Bracknell Nature Partnership.

What happens next

We will consider your comments and ideas to determine if they will help to improve the plan to protect and enhance biodiversity in the borough.

Type of consultee:

1. Are you responding to the questions as a:

- a) Landowner
- b) Resident
- c) Local business
- d) Other

If other, please specify:

2. Do you usually participate in volunteering activities for nature conservation or enhancement?

- a) Yes
- b) No

If the answer is No:

3. Why not?

- a) Not aware
- b) Cannot access them
- c) Not interested
- d) Lack of time
- e) Other

If other, please specify:

4. What could be done to encourage you or others to participate in conservation volunteering activities?

General:

5. Do you think the Biodiversity Action plan effectively deals with the main pressures on wildlife within Bracknell Forest Borough; such as development, neglecting land management, habitat degradation?

- a) Yes
 - b) No
 - c) I don't know
6. If the answer is No, please explain why you think the plan doesn't effectively deal with the main pressures on wildlife within Bracknell Forest?
7. Did you find the document easy to read?
- a) Yes
 - b) No
- If the answer is No:*
8. Please tell us what you found difficult?

Objectives

Each theme and habitat within the plan contains a list of Objectives designed to protect and enhance biodiversity within the borough.

In this section, please tell us if you think these Objectives are adequate, or how could they be improved.

9. General themes
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the General theme objectives?*
10. Grassland
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the Grassland objectives?*
11. Woodland
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the Woodland objectives?*
12. Wetland
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the Wetland objectives?*
13. Heathland
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the Heathland objectives?*
14. Farmland
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the Farmland objectives?*
15. Urban
- a) Objectives are adequate
 - b) Objectives are not adequate
 - c) I don't know
- If the answer is 'The objectives are not adequate', how can we improve the Urban objectives?*

Targets

The Targets within the plan are the actions needed to achieve the Objectives.

In this section, please tell us if the Targets are sufficient, or how could they be improved.

16. General themes

- a) targets sufficient to achieve objectives
- b) targets not sufficient to achieve objectives
- c) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

17. Grassland

- a) targets sufficient to achieve objectives
- b) targets not sufficient to achieve objectives
- c) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

18. Woodland

- a) targets sufficient to achieve objectives
- b) targets not sufficient to achieve objectives
- c) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

19. Wetland

- d) targets sufficient to achieve objectives
- e) targets not sufficient to achieve objectives
- f) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

20. Heathland

- a) targets sufficient to achieve objectives
- b) targets not sufficient to achieve objectives
- c) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

21. Farmland

- a) targets sufficient to achieve objectives
- b) targets not sufficient to achieve objectives
- c) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

22. Urban

- a) targets sufficient to achieve objectives
- b) targets not sufficient to achieve objectives
- c) I don't know

If the answer is 'Targets are not sufficient', how can we improve the targets, so we can achieve our objectives?

23. Other comments

If you wish to add any remark, please write your comment below

Thank you for completing the BAP 2018-2023 survey form.

We will consider your comments and ideas to determine if they will help to improve the plan to protect and enhance biodiversity in the borough.

Summary of consultation results

A total of 6 respondents completed the survey, of which 4 were residents, 1 landowner and 1 public body. 67% of the respondents considered that the BAP did not effectively deal with the main pressures on wildlife within Bracknell Forest Borough, being urbanisation and development the main concerns.

This Appendix presents the anonymous **Feedback** received during the consultation, the subsequent **Responses** from the Biodiversity Officer and the **Actions** taken whenever the feedback could be implemented. Since the most notorious concern was about how the BAP interfaces with housing development, a number of specific amendments have been implemented in this regard and are collated in Action 1.

Action 1

1. The document includes a statement about the role of the BAP in the new development that will be implemented with the adoption of the new Bracknell Forest Local Plan (BFLP). See 'The role of the BAP in sustainable development' – page 8.
2. As consequence of the BAP role in sustainable development, one objective and target have been added in General Themes section (page 11) to contribute to the BFLP in the protection and enhancement of biodiversity in the Borough.
 - 2.1 New Objective B. 'Explore habitat connectivity through ecological networks of corridors' – knowing the ecological connectivity in the Borough will help to better inform development decisions.
 - 2.2 New Target B.i. 'Produce a detailed green corridor map for Bracknell Forest Borough'.
3. Other targets that address impacts of development are:
 - 4.1 Target D.i. Address one of the deficits in the provision of 20ha of public accessible greenspace within 2km of residences, listed in Bracknell Green Infrastructure Review 2017
 - 4.2 Target D.ii. Develop a system for biodiversity accounting to achieve net gain in planning applications
4. Regarding species monitoring on the development sites, it is the legal duty of the developers to do so, therefore no new targets have been added. Nevertheless, the plan already includes monitoring across critical habitats (e.g. LWS and SSSI) – see Objective A for all the BAP habitats – as well as surveying of sites without designations such as urban spaces, orchards, reedbeds, and hedgerows. Furthermore, an extensive database of notable species is already being kept and maintained by the Thames Valley Environmental Records Centre. Thanks to this, many critical habitats have obtained protection statuses and are managed accordingly.

#Respondent number

66

GENERAL QUESTIONS		
#	Feedback	Response/Action taken
QUESTION 1. Are you responding to the questions as a		
1	resident	N/A
2	resident	N/A
3	landowner	N/A
4	resident	N/A
5	resident	N/A
6	Town Council (<i>received via email</i>)	N/A
QUESTION 2. – Volunteering. Do you usually participate in volunteering activities for nature conservation or enhancement?		
1	No	N/A
2	No	N/A
3	Yes	N/A
4	Yes	N/A
5	Yes	N/A
6	Yes	N/A
QUESTION 3 – Volunteering. Why not?		
1	lack of time	N/A
2	not aware	N/A
3		
4		
5		
6		
QUESTION 4. – Volunteering. What can be done to encourage you or others, to participate in conservation volunteering activities?		
1	More information - I tried to see if there was some organised litter picking to clean up Swinley Forest a few years ago that I could take part in regularly, no info available on this whatsoever and the main tracks are so littered - same with my local area Something aimed at full time workers (I'm 33, work full time and drive) - for example I'd love to regularly join in on beach clean-ups but I'm not close enough to one - plenty of places nearer me that need this! – Response 1	Response 1. BFC Parks and Countryside is currently working on a system to make easily available information and events related to Nature Conservation in Bracknell Forest.
2	
3	Involve our children – Publish activities - Be more visible	See Response 1.

4	Raise awareness of the natural world and it's values to the general public BFC to learn best mechanisms for public engagement Focus on achievable targets that can be measured to demonstrate progress with conservation measures in the plan	See Response 1.
5	Outreach/publicity: one-stop shops/diary for what is happening and where; feedback on results of activity, regular news; events at different times re different time constraints of different residents	See Response 1.
6		
QUESTION 5 – Main pressures. Do you think the Biodiversity Action plan effectively deals with the main pressures on wildlife within Bracknell Forest Borough; such as development, neglecting land management, habitat degradation?		
1	Yes	
2	No	
3	No	
4	No	
5	No	
6	Yes	
QUESTION 6. – Main pressures. If not, please explain why you think the plan doesn't effectively deal with the main pressures on wildlife within Bracknell Forest?		
1		
2	Not enough being done to halt development and urbanisation – Response 2	Response 2. Stopping development and urbanisation is not a feasible measure due to external factors (such as population growth and the consequent housing strategies at the national level). Bracknell Forest Council has the duty to allow development while maintaining and enhancing biodiversity to the highest degree possible. This is why having a clear strategy (such as the BAP) allows the council to take optimal decisions allowing maximizing the biodiversity values in the borough. In addition, see Action 1.
3	Continual destruction of trees and landscapes reduces the wildlife habitation Additional roads, housing and general pollution has irrecoverable impact to wildlife BFB wants to develop - they don't	In addition, see Action 1.

	care about saving wildlife I was told recently by one of the BFC consultants if you are a horse rider and expect to use the roads, go to the country. Perhaps the wildlife should move to the country? We are in a semi-rural area. Bracknell 'Forest' should have forests and woods. The birds, owls, deer, badgers let alone the smaller mammals and birds/insects need homes. – see Response 2	
4	For measurable conservation initiatives, baselines on status are needed for the situation to date across critical habitats. It is agreed that this information is difficult to get for some areas but some broad scale measures could still be made. The new Plan has monitoring included but this in over the period until 2023 which will be too late as much development for housing is already underway/plans being decided now so many sites that are very likely to be key for conservation will be lost – Response 4	Response 4: this plan not only includes targeted monitoring across critical habitats (e.g. LWS and SSSI) – see Objective A for all the BAP habitats – but it also considers sites without designations such as urban spaces, orchards, reedbeds, and hedgerows. Furthermore, an extensive database of notable species is already being kept and maintained by the Thames Valley Environmental Records Centre. Thanks to this, many critical habitats have obtained protection statuses and are managed accordingly.
5	Overall a very good plan and the team is congratulated on keeping up an excellent standard. Perceived deficiencies are largely owing to the scale of development BFC is facing, and the location of that development. Page 9. Plan objectives. Given the location of SALP (Site Allocations Local Plan) and BFLP (Bracknell Forest Local Plan) allocated large sites in greenfield and other sensitive (next to European site) areas, targeted monitoring should assess the allocations (before they are 'lost'), so on the same 'level' as the designated sites – from which work towards the other objectives could follow. – see Action 1 Page 10. As a basis for deciding priorities, the BAP Habitats map seems scant/somewhat inaccurate (e.g. cf. the habitats maps in the GI evidence base document for the draft BFLP), for example, woodland and grassland in Hayley Green and north Winkfield seem mostly not indicated, and The Cut is only partially marked. There appears to be an area north-east of Hayley Green marked 'coastal and floodplain grazing marsh'. Assuming these reflect a map-wide issue, the map would benefit from review. – Response 5	Response 5: this map is used to just provide a general overview of the habitats present in Bracknell. The scale is too small to obtain an accurate representation of smaller habitats. The habitat 'coastal and floodplain grazing marsh' appears to be correct. For a full description of this UK BAP priority habitat see http://jncc.defra.gov.uk/page-5706 Action 2: Page 14, target D.i) now reads 'Address the deficit in the provision of 20ha of public accessible greenspace within 2km of residences, listed in Bracknell Green Infrastructure Review 2017'

<p>Page 12. Objectives/targets. Should there be specific objective/targets for SALP and BFLP allocated sites, cf. the ones for designated sites (A(i), (ii))? – see Action 1</p> <p>C – agree, very good.</p> <p>D(i) How do you prioritize? E.g. Should designated sites and allocations be prioritized? (A general point for all habitat sections, presumably to be tackled down the line?) –Action 2</p> <p>D(ii) is surely nigh-impossible to achieve given the alienation of so much greenfield land via SALP & BFLP allocations. – Response 6</p> <p>E Can you explain the link between this and the BFLP? – Response 7</p> <p>G Could you include in the platform a facility for residents to record a wider list of species? cf. TVERC system – and to feed into this (potentially more effective than direct resident reporting to TVERC) – Response 8</p> <p>Page 15. (The ‘Threats’ list does not seem to be ordered.) The BAP seems to duck the issue of the scale of development (>12,000 homes in the BFLP to 2034) and the threat this poses of itself and via habitat degradation notably (i) to farmland biodiversity owing to large SALP and BFLP allocations on greenfield sites in north Bracknell and (ii) to heathland biodiversity in face of large SALP and BFLP allocations in the south of the borough (ii. is protected to some extent by SPA status and SANG creation, but pollution is an ongoing and likely increasing issue). While the BAP cannot stop development it could be more open about the scale of the problem of over-development in the remaining countryside areas. – See Action 1</p>	<p>Response 6: consequence of the possible inclusion of biodiversity net gain in the National Planning Policy Framework, and the principles of natural capital and ecosystem services being adopted by the UK Government (and central to Defra’s new 25-year environment plan), efforts are underway to incorporate these ideas into the planning and development process by Bracknell Forest Council. Therefore this Target is key to avoiding or minimising the impacts of development since there is not a standard system for biodiversity accounting to achieve net gain yet.</p> <p>A particular example of how this can be achieved can found in Tresham Garden Village case study. https://ecosystemsknowledge.net/natcap-project/tresham-garden-village-natural-capital-impact-assessment</p> <p>Response 7: this target supports and complements, rather than adds on, the BFLP. The local plan already includes policies regarding green infrastructure and biodiversity (Policy LP38 - Green Infrastructure and Policy LP36 – Biodiversity).</p> <p>Response 8: TVERC is the organisation that manages the council species database. This would simply generate more work as this information would need to be sent to TVERC by the council. But the platform could include</p>
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		a link to TVERC recording tool.
6		
QUESTION 7. – Easy to read. Is the plan easy to read?		
1	No	
2		
3	No	
4	Yes	
5	No	
6	Yes	
QUESTION 8. – Easy to ready. If not, please tell us what you found difficult?		
1	For starters it's 57 pages long, it's not written in particularly plain English, it's not aimed at a general audience – Response 9	Response 9: although we hope the plan is comprehensible to the general public, a certain degree of technicality is needed since it needs to set out action for biodiversity.
2		
3	Its not plain english. A lot of jargon is used.	See Response 9
4		
5	<p>There is no option to comment on a 'Yes' answer, which this deserves. I commend the BAP for being well-organised and exceptionally easy to read.</p> <p>Reservation: unless a reader is familiar with layers of local/national/international regulation, they could be confused or miss a site's relative significance, e.g. the SC is introduced on p.21 with no indication (endnote aside) of its status, and also a reader might infer that it was designated for its veteran trees, while it was designated for oak and beech woodland habitats as a whole. Equally, the grouping of the three 'SPA' species in absence of explanation of the significance of the European site (p.28) could indicate they are of less individual significance than other species. I note there are endnotes guiding readers to the Appendices, but a short section/list/table in the introductory section, linked to Appendices would be helpful. (Or if not, can we have footnotes not endnotes, and more explanatory ones?) – Actions 3 and 4</p>	<p>Action 3: A short table has been including in 'Legislation and Policy' Section (page 5), with the definitions of the designated sites mentioned throughout the BAP.</p> <p>Action 4: The text on p.21 introducing Windsor Forest SACs has been modified and now reads: 'A great deal of ancient trees are found within Windsor Forest, which is recognised as a Special Area of Conservation (SAC²) due to the value of the oak and beech woodland habitat as a whole, as they provide habitat for rare species such as the violet click beetle.'</p>
6		

QUESTIONS 9 to 15 - OBJECTIVES			
#	Are objectives adequate?	Why not?	Response/Action taken
General themes			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across – Response 10	Response 10: this document has been revised by experts on the topic (members of the Bracknell Forest Nature Partnership among others) to confirm its ecological significance and ensure its feasibility.
2	objectives are adequate		
3	objectives are not adequate	Use less jargon - plain English – See Response 10 The point gets lost Be clear in the goals of the objectives Its comes across as incomplete – Response 11	Response 11: the 'Objectives' are broadly stated to allow flexibility for action, while specific actions are described in the 'Targets'. Therefore, see 'Targets' for completeness. Legislative jargon, such as designated sites acronyms, is described in a footnote after each chapter (also, see Action 3). This feedback cannot be implemented without specific examples.
4	objectives are not adequate	How will enhancements to biodiversity conservation be made if only existing LWS are assessed? Other parts of the plan seem to imply that new areas for conservation will be included in the plan.	See Action 1 . See Response 4
5	objectives are not adequate	General themes. See QUESTION 5/6 comments: i.e. a specific objective and targets for SALP and BFLP allocated sites are needed.	See Action 1 .
6	objectives are not adequate	Bracknell Town Council had concerns that 8000 volunteer hours per year would not be achievable. – Response 12	Response 12: the number of volunteer hours has been increasing from 3629h in 2012 to a peak of 8569h in 2016 (hours provided by volunteers and probation groups working with BFC rangers; Bracknell Conservation Volunteers, Berkshire Conservation Volunteers and Windsor & Maidenhead Conservation Volunteers provided a significant proportion of this time). Hence, a target of 8,000 volunteer

			hours is an ambitious target, but achievable.
Grasslands			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across	Repeated feedback, see Response 10 .
2	objectives are adequate		
3	objectives are not adequate	Rushed – Response 13	Response 13: the BAP 2018-2023 builds on the last BAP 2012-2017, proved to be successful, and a great number of hours have been invested by various qualified persons, including two Biodiversity Officers, the members of Bracknell Forest Nature Partnership and TVERC, among others. A more detailed feedback on how this plan is 'rushed' would be needed to make any improvement.
4	objectives are not adequate	The monitoring for informing decisions is planned for AFTER most expansion for development has been made/decided. Thus the monitoring objective needs to more realistic and put in the context of all other activities currently talking place in in the borough	See Action 1 .
5	objectives are not adequate	Re SALP and BFLP allocations in north Bracknell: much grassland habitat risks being lost before it is assessed. Could allocated sites have specific objectives/targets?	See Action 1 .
6	objectives are not adequate	The document talks about bumblebees and the decline in numbers due to habitat loss and increased pesticide use but does not address the use of pesticides or suggest a programme to reduce the usage. The document needs to have a positive push to stop the use of pesticides, especially as more organic alternatives are becoming available. – Response 14	Response 14: although not specifically stated, this issue is covered by the Farmland target 'C(i) At least 60% of agricultural holdings entered into agro-environment scheme or habitat management plans' (which has been modified after the consultation and now reads 'C(i) At least 60% of agricultural holdings entered into Countryside Stewardship scheme or habitat management plans'.). The Countryside Stewardship provides financial incentives for land managers to look after their environment. Within this agro-environment

			<p>scheme, organic conversion and management are encouraged.</p> <p>For more information on this scheme see https://www.gov.uk/government/collections/countryside-stewardship-get-paid-for-environmental-land-management</p>
Woodland			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across	Repeated feedback, see Response 10.
2	objectives are adequate		
3	objectives are not adequate	Insufficient	See Response 13.
4	objectives are not adequate	<p>The plan states that most of the hedges are in the northern parishes:</p> <ul style="list-style-type: none"> - the green belt is not included in the plan but BFC have a policy of not putting housing in this zone; so this needs to be included in the LBAP - important stretches of hedges and trees, also in the northern parishes are to the south of the green belt and are currently under threat from housing plans - how BAP will interface with housing development needs to be made clear 	BFLP already addresses that any new housing will be built in the green belt. See Action 1.
5	objectives are not adequate	<p>BFC values its woodland (and it is great to see orchards promoted). It is also great to see the objectives/targets for veteran trees, but unless younger trees are protected, there will be no replacements – no succession. Can consideration of younger trees, and areas of woodland as important biodiversity refuges, be incorporated? – Action 5</p> <p>Regarding threats to woodland, no mention is made of pollution, but it is a specific threat to the SAC and the SPA. – Action 6</p> <p>Regarding threat to hedges including hedgerow trees from development – could allocated sites have specific objectives/targets, so hedgerow is not lost before it is surveyed? – See Action 1</p>	<p>Action 5: the following paragraph has been added in page 18 'Woodlands support more wildlife than any other habitat, and together with hedgerows, orchards and copses provide habitat corridors that connect wildlife across the landscape. Furthermore, the potential of woodlands to soak and store CO2 is being increasingly recognised to be an important measure for fighting against climate change.' Management of LWS and SSSI already considers forest succession; hence making a target for the protection of younger trees would be redundant.</p> <p>Action 6: 'Pollution' has been included as a</p>

		<p>Objectives: although fragmentation/isolation is identified as the major threat, there is no explicit objective/target to counteract this. Can these been added (to include minimizing potential increased loss via SALP and BFLP allocations)? – See Action 1 (the hedgerows are an element to take into account when producing the green corridor map)</p> <p>Objective A/target (ii): It could be interpreted to mean that once a site has been found, that year’s surveys will be halted. – Response 15</p> <p>Objective D/target (i): p.21 says, “It has not been possible to estimate hedgerow extent in Berkshire or Bracknell Forest due to the difficulties in identifying hedgerows from aerial photography”. Could you clarify? – Response 16</p> <p>European sites: (i) no ref is made to significance (cf. p.28 of the BAP) coniferous woodland/plantation for some SPA species; (ii) The SAC illustrates that biodiversity does not stop at administrative boundaries. Does the BFC BAP ‘stand-alone’ or does BFC engage adequately with other entities (RBWM, Crown Estate) in SAC management – as it does for SPA management (which is not mentioned either?)? Appendix A6 indicates other entities' activities but it would help if the text indicated how/whether they are joined up. – Response 17</p>	<p>threat to woodland habitats</p> <p>Response 15: the surveys won’t necessarily stop even though the target for that year has been met.</p> <p>Response 16: until today, the technology for identifying hedgerows via aerial photography was not reliable. TVERC has made progress on this technique, so it has been added as a feasible target for the BAP timeframe.</p> <p>Response 17: (i) there are limitations in the amount of information to be included as background, since the document is already quite long, (ii) General themes, Objective B states that BFC will ‘Contribute towards Berkshire biodiversity goals and work across administrative boundaries’. BFC already works with RBWM and Crown Estate as well as other bodies to manage our environmental resources. Therefore it cannot be included as an objective or target because it has already been met.</p>
6	objectives are not adequate	No mention is made of the Cedar of Lebanon trees or of the community orchards at Ringmead and Anneforde Allotments. – Response 18	Response 18. This document defines general targets, rather than address specific cases.
Wetland			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across	Repeated feedback, see Response 10.
2	objectives are adequate		
3	objectives are not adequate	Improving the roads that flood every year would be helpful – Response 19	Response 19: this feedback doesn’t relate to the BAP.
4	objectives are not adequate	Although the River Cut is mentioned, a few specifics on how the	Response 20: targets H(i) and H(ii) define how

		conservation of this river and it's associated habitat can be improved would improve the plan. It's understood the LBAP is 'high level' but for example, to say 'restore or enhance 2km of river or stream' does not say much and seems unachievable - how can one stretch of river be improved when the fate of the river depends on what happens upstream? – Response 20	this is going to be achieved (by partnership and guidance with managers and landowners). More specific actions will be developed along the BAP period and added in the BAP toolkit. Although it is beyond BFC capabilities to improve upstream habitat, we believe that the quality of the water and the habitat within BF boundaries can be improved with restoration actions.
5	objectives are not adequate	GCN: Could there be an Objective/target to link such sites - e.g. with the Warfield Newt Reserve – as part of the green/blue infrastructure network? – Response 21 Re Kingfisher and WFD. Very good to see a commitment to the WFD. (Note above comment that part of The Cut is not marked on the Map, p.10.) In general, waterways are particularly amenable to area wide efforts and it would be nice to see this planned (at a later stage?) – Response 22	Response 29: the National 'District licensing for great crested newts' scheme has been identified in the Housing White Paper 'Fixing our broken housing market February 2017' as one of the tools for speeding up sustainable housing delivery. This new approach seeks to encourage a net gain in GCN habitat, providing habitat in areas where surveys suggest it will most effectively connect up and expand populations. The plan will be set up by Natural England over the next 3 years, 2017/18 to 2019/20. Therefore this scheme, aimed at providing net habitat gain for GCNs, already covers this issue. Response 22: this could be considered after obtaining results of habitat connectivity.
6	objectives are not adequate	To create 5 new ponds is a large task and takes many years to establish. Bracknell Town Council does not have the facilities to make new ponds but has done extensive work on enhancing Braybrooke Pond, The Cut, North Lake and the bog area at North Lake. – Response 23	Response 23: this target was met in the previous BAP period (2012-2017): one pond was created at Sandhurst Memorial Park, two at Ambarrow court and one at West Garden Copse; an additional pond has formed naturally at Garth Meadows. For this period, one small pond has already been dug out at

			Big Wood.
Heathland			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across	Repeated feedback, see Response 10 .
2	objectives are adequate		
3	objectives are adequate		
4	objectives are adequate		
5	objectives are not adequate	Objectives A & B and targets could be compromised by pollution (traffic/air-borne). While the BAP cannot control that, could it include objectives/targets to monitor this pollution? – Response 24	Response 24: Objective A is not strictly compromised by pollution, as the monitoring can still be carried on. Objective B could be compromised by pollution. However, this suggestion hasn't been added because (1) if the problem arises, it will be identified thanks to objective A and (2) TVERC carries out the identification, designation and monitoring of the LWS, therefore in the case of LWS tasks would overlap.
6	objectives are adequate		
Farmland			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across	Repeated feedback, see Response 10 .
2	objectives are adequate		
3	objectives are not adequate	Our farming land should be protected. Children don't see and understand farming initiatives – Response 25	Response 25: agree. Initiatives to promote environmentally friendly farming (target C(ii) and C(iii)) and to raise awareness on the importance of this habitat (target D(i)) are included
4	objectives are not adequate	It's understood the number of indicator species has been reduced to allow more of a habitat approach. However, in the case of farmland (and the grassland section), all the species are residents. The farmlands in borough are very important for priority migratory bird species that over winter here (fieldfare, redwing) and reflect dimensions of what needs to be conserved across farmland/grassland	Response 26: by improving habitat quality all species benefit. The 'habitat approach' is designed to preserve ecosystems for the benefit of all species, resident or migrant, protected or not. Although the BAP species have been selected

		habitats – Response 26	because they cover key aspects of their habitat, and better define their targets within the plan, this doesn't imply that other species won't benefit of the objectives. Also, the main purpose of the BAP species is acting as flagships to focus interest and help to deliver the targets.
5	objectives are not adequate	<p>What does BFC envisage as 'Farmland'? Does it already disregard allocated sites? Threats to north Bracknell farmland biodiversity should include development as arguably the greatest threat to 2034, via the SALP and BFLP allocations. (Or is 'development' as a threat hidden in the phrase, 'Market forces leading to changes in land use'? If so please make it more explicit.) – Action 7</p> <p>Opportunities: could include SANG as representing an opportunity to conserve/enhance farmland-like habitat. Although this is presumably largely the remit of the SPA SPD and not the BAP, could farmland biodiversity BAP objectives/targets be promoted in SANG creation, e.g. ensuring adequate/protected foraging/nesting sites? – Response 27</p> <p>Objectives A & B are likely to be overtaken by the proposed alienation of farmland to 2034 via SALP and BFLP allocations, with Targets A(ii), (iii) at risk of coming too late, and B being potentially very hard to achieve in face of ever-decreasing areas of farmland and the encroachment of urbanisation. – Response 28</p>	<p>Action 7: the threats that involve 'Market forces leading to changes in land use' are more explicit now that three examples have been added: development, urbanisation and land neglect (page 33).</p> <p>Response 27: SANGs are not included as opportunities as this would apply to every BAP habitat. The works carried out in SANGS do however contribute to BAP targets, since the SANG management plans are designed taking the BAP into consideration.</p> <p>Response 28: objectives and targets are still relevant for the land not lost to development.</p>
6	objectives are adequate		
Urban			
1	objectives are not adequate	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across	Repeated feedback, see Response 10 .
2	objectives are not adequate	More needs to be done to stop urbanisation and protect what we have before it's too late	Stopping development is not the only solution to preserve/enhance biodiversity; neither is it a feasible one. See Response 2 and 6 , and Action 1 .
3	objectives are not adequate		

4	objectives are not adequate	What's important for all species is the connectivity of habitats to allow viable population to exist. Thus more emphasis should be placed on this for Urban areas and factored into housing development plans	See Action 1 (Objective B).
5	objectives are not adequate	Threats and Objective A, Target (ii): Development. Cowslips are a BFC success story: the Northern Distributor Road verges are a sea of cowslips in places. However, this has been destroyed beside Woodhurst Park where swathes of mixed verge have been replaced with turf grass. Can the BAP influence this practice in future? – Action 7 'Badger' paragraph on p.36 and Objective/targets B(vi) and C(ii). The decline in badgers in BFC is of great concern. Can the BAP influence any future pressure to cull badgers inside Bracknell Forest boundaries? – Response 30	Action 7: no amendment has been done to the BAP, but this location has been included in the toolkit to be considered as one of the sites to be managed. Response 30: unfortunately, badger cull is a governmental measure that should be dealt with via other procedures.
6	objectives are not adequate	What is the baseline for starting the 30% of grass verges and wildflower areas? Is this just 30% or 30% each year. Need a clear base line on these projects to be able to monitor progress. – Response 31	Response 31: last year the target 'Manage at least 25% of grass verges as roadside nature reserves within Bracknell town' was almost met in the previous BAP period. This year we have increased the target to further improve Bracknell's urban areas. The timeframe of the target refers to the BAP period (i.e. 30% of grass verges by 2023).
QUESTIONS 16 to 22 - TARGETS			
#	Are the targets sufficient to achieve objectives?	Why not?	Response/Action taken
General themes			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10 .
2	targets sufficient to achieve objectives		
3	targets not sufficient to	Water quality is essential for communities of both humans and	Response 32: water quality is a wider issue

	achieve objectives	wildlife. BFB will be greater London – Response 32	that cannot be fully addressed in this BAP. However, General Themes target E.i) addresses the adoption of a green infrastructure policy, which includes sustainable drainage systems (SuDS), parks, playing fields, and other open spaces, woodlands, hedgerows and water features. These elements contribute to a good water quality.
4	targets not sufficient to achieve objectives	Community participation in surveying will be a key resource for monitoring. Nationally, citizen science is popular and works well. Many living in the borough are members of national monitoring schemes and record biodiversity in the borough. In the LBAP, only local organisations are listed - thus this should be extended to include national ones as well such as BTO, Mammal Soc etc – Response 33	Response 33: the partners listed in each target are those organisations that have agreed on executing with that target.
5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	
Grassland			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10.
2	targets sufficient to achieve objectives		
3	targets not sufficient to achieve objectives		
4	targets not sufficient to achieve objectives	The plans for the assessment of what still exists is being done too late. Other developments in the borough are taking place now and the impacts very likely irreversible. This is particularly important as the LBAP lists enhancing/restoring potential BAP grassland - potential sites may be lost before assessments have been made	See Response 4 and Action 1

5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	
Woodland			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10.
2	targets sufficient to achieve objectives		
3	targets not sufficient to achieve objectives		
4	targets not sufficient to achieve objectives	See comments under 'objectives'	
5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	
Wetland			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10.
2	targets sufficient to achieve objectives		
3	targets not sufficient to achieve objectives		
4	targets not sufficient to achieve objectives	See comments under 'objectives'	
5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	

Heathland			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10.
2	targets sufficient to achieve objectives		
3	targets not sufficient to achieve objectives		
4	targets sufficient to achieve objectives		
5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	
Farmland			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10.
2	targets sufficient to achieve objectives		
3	targets not sufficient to achieve objectives		
4	targets not sufficient to achieve objectives	See comments under 'objectives'	
5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	
Urban			
1	targets not sufficient to achieve objectives	hard to tell, I'm not an expert on biodiversity... and this is how this document comes across - how could I gauge this without specific knowledge?	Repeated feedback, see Response 10.

2	targets sufficient to achieve objectives		
3	targets not sufficient to achieve objectives		
4	targets not sufficient to achieve objectives	See comments under 'objctives'	
5	targets not sufficient to achieve objectives	See Objectives comments	
6	targets not sufficient to achieve objectives	See Objectives comments	
QUESTION 23 - OTHER COMMENTS			
#	Comment		Response/Action taken
1	The link to this survey was posted on social media (Facebook) - I doubt most people will take the time to read this 57 page document or understand it particularly well, most of us aren't qualified enough to form an opinion on what's proposed that would be of much use! I do hope that this helps biodiversity, not enough care is taken by people in general and not enough knowledge is provided for us to KNOW to take better care. – Response 34		Response 34: fortunately, a few people responded to this consultation and as consequence the BAP has been improved. Ultimately, helping people to know how to take better care of nature is part of the objectives of this BAP.
2			
3	the overall objectives are lost. It would be helpful if the objectives and goals are clearly set out in parallel with the housing and infrastructure development – Response 35		Response 35: more emphasis on how the BAP addresses the impact of new housing has been added after this consultation (see Action 1).
4	Overall, it's a well presented plan. Two high level concerns: 1. It's not clear how the objectives will 'fit' with the other major developments underway in the borough and thus how target can be met. 2. Most of the assessment/monitoring will take place after some key habitats are lost to housing etc. This is too late. there is already evidence that many species - plants, birds, reptiles, insects are on the decline in the area (data to support some of this is available). And most of the monitoring is focussed on sites already identified for biodiversity. But there is much habitat that has not been assessed (e.g. hedgerows, trees that are mature and future 'veteran' trees) and some of this will be important to maintain for the LBAP to meet its targets, not to mention being realistic in terms of achieving concrete contributions to conservation – Response 36		Response 36: more emphasis to how the BAP addresses the impact of new housing has been added as result of this consultation (see Action 1).

5	<p>Appendix A6. See comment above re explanation of law/regs. If not dealt with in an introductory section, might it help to give a brief overview of how the regulations/legislation fit together, and with reference to Bracknell? (e.g. a significant impact of the Habitats Regs on BFC is via the SPA species). categories? – see Action 3</p> <p>Also, are all cited versions of the legislation the most recent? – Response 37</p> <p>Could Wildlife in Ascot be included as a group “ covers also North Ascot, BFC. – Action 8</p>	<p>Response 37: the legislation has been added after this consultation</p> <p>Action 8: the mission and goals of Wildlife in Ascot have been added to ‘A6 Relevant Legislation, Policies and Plans - Local Strategies’</p>
6	<p>Working together to achieve nature conservation is vital for the enjoyment of the natural environment locally and good for mental and physical health. The overall strategy with its aims and objectives are supported with a pro-active plan and positive management. Clear baselines need to be established for all the targets to all progress to be monitored. Bracknell Town Council already install bat boxes, swift boxes, hedgehog hotels and install wood piles at various sites and are committed to enhancing the areas it manages. Bracknell Town Council looks forward to working with the Bracknell Forest Biodiversity team to help safeguard and enhance our community. – Response 37</p>	<p>Response 37: targets have been designed so the progress can be monitored (e.g. by providing numbers and percentages, or by being a one-off project). Thanks to BTC for contributing so actively to the BAP targets.</p>

Photo Credits

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TO: EXECUTIVE
DATE: 17 JULY 2018

TOWN CENTRE YOUTH CENTRE
Director of Children, Young People and Learning

1 PURPOSE OF DECISION

- 1.1 To approve release of funding to undertake a feasibility study for the creation of a town centre youth centre on Braccan Walk.

2 RECOMMENDATIONS

- 2.1 **For the EXECUTIVE to APPROVE the commencement of a feasibility study for the above project.**

3 REASONS FOR RECOMMENDATION

- 3.1 A town centre youth facility is required to provide a place for young people to go, where they can socialise and receive advice and guidance from youth workers and other professionals whose remit is to provide early help to young people. This is particularly important for the most vulnerable young people in the Borough who may be at a greater risk of Child Sexual Exploitation (CSE), gang initiation and Child Criminal Exploitation (CCE), including 'County Lines' when gangs and organised crime networks exploit children to sell drugs.
- 3.2 The new town centre is attractive to young people and without such provision young people congregate in the town centre on an ad-hoc basis making the targeting and co-ordination of early help more difficult.
- 3.3 Creation of a town centre youth facility has been a long standing objective for the Council.
- 3.4 A site has been identified on Braccan Walk, which following consultation has the potential to deliver such a facility in close proximity to the town centre.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not having such a facility is not a realistic option given the need outlined in 3.1 to 3.3 above.
- 4.2 The nearest existing youth facility is at Coopers Hill but this is too far from the town centre to make this an attractive location for young people. The new town centre is

now drawing people of all ages and walks of life but there is currently no specific provision for young people.

- 4.3 The previous commitment by the Council to create a town centre youth facility has been actively pursued and the Braccan Walk proposal is presented as the most favourable option following evaluation of a number of other options that have been previously considered. These have included:
- Development of the Coopers Hill site
 - Accommodation in Princess Square
 - Co-location with the library
 - Accommodation at 14 Market Street
 - Accommodation at the former 3M building
- 4.4 On evaluation none of these options have proved to be viable in terms of either availability or location or surroundings or estimated running costs.

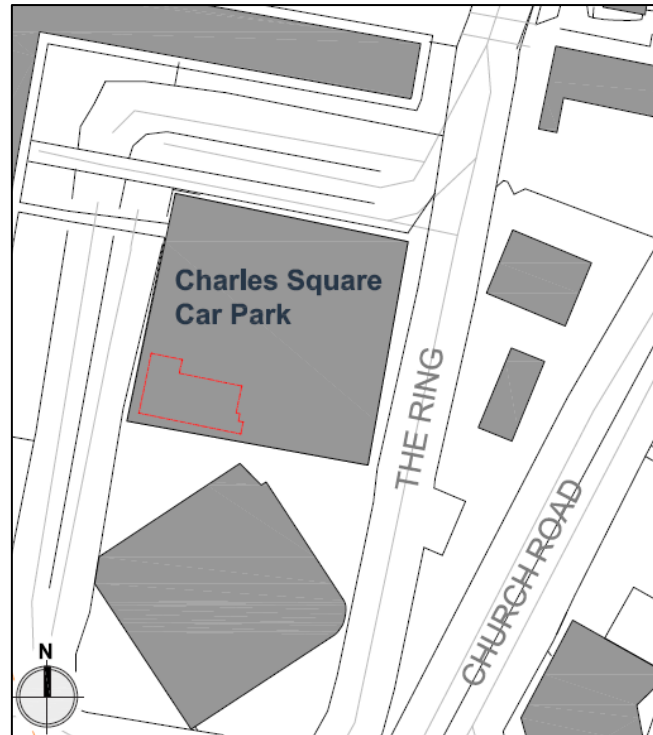
5 SUPPORTING INFORMATION

Feasibility Report

- 5.1 A feasibility report on the creation of a town centre youth centre at Braccan Walk will be drafted and reported back to the Executive at a later date. The scope of the report will include:
- Business case including activities to be undertaken in/from the building
 - Proposed operational model including opening times/hours of use
 - Design, including options for internal layouts
 - Capital costs for construction works (cost plan)
 - Building surveys of the existing structure
 - Timescales
 - Risks
 - Revenue running costs including staffing and premises
 - Predictions on the likely impact of this new facility on existing youth work provision across the Borough
 - The role of major partners including Berkshire Youth in service delivery
 - Communications plan

Braccan Walk

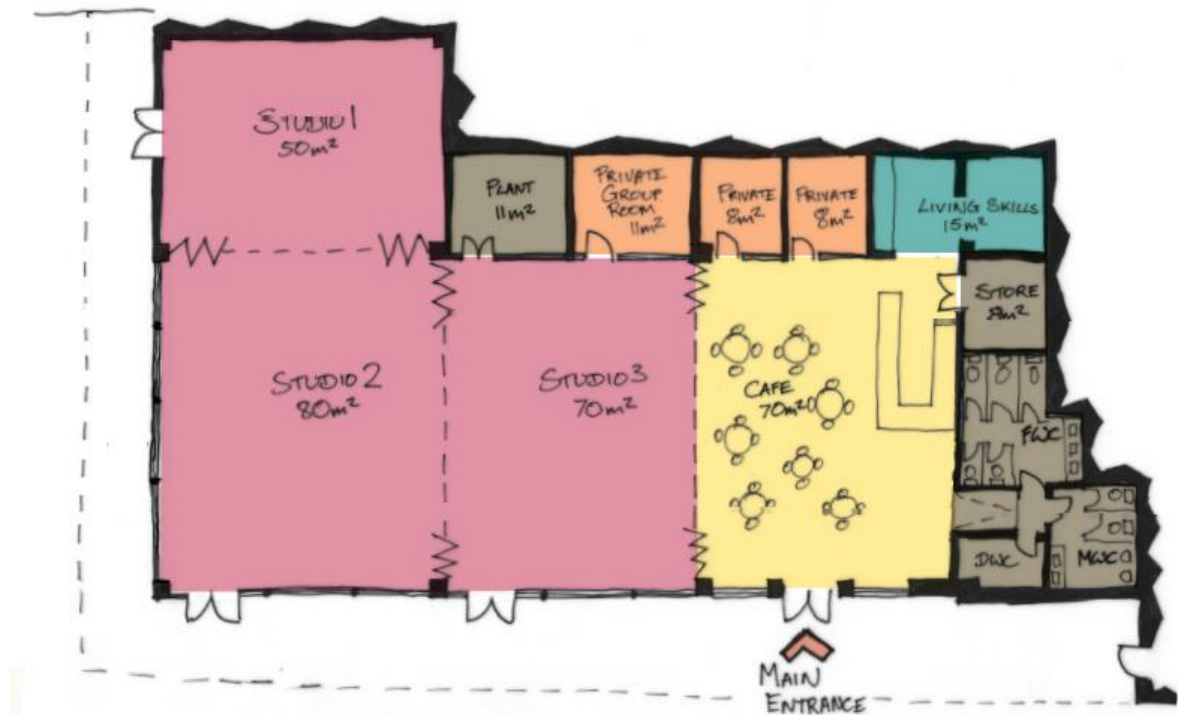
- 5.2 The site in question is located off Braccan Walk on the ground floor of Braccan Walk (formerly Charles Square) car park, located on the site plan below.



- 5.3 The accommodation is in two parts, the smaller part of which is used as base for the Council's street cleaning teams for the town centre, and the larger part of which was previously used as the venue for a comedy club which has been vacant for some time.
- 5.4 The site is in close proximity to the town centre and the proposed access arrangements are as follows;
- via the existing footbridge/escalators below the Grange hotel,
 - past the former British Legion building and along Braccan Walk, subject to building a new footpath which forms part of the proposal and
 - from Bracknell & Wokingham College, subject to creation of a new external footpath along the eastern and southern sides of the car park, which also forms part of this proposal.

Youth Facility

- 5.5 The proposal is to relocate the street cleansing teams and allocate the combined space for conversion into a town centre youth facility. The new facility would have a gross internal floor area of 344m². A series of sketch plans have been drawn up by the managing partner Atkins, and are being used to consult on the proposal and give shape to the designs. An example of what might be provided is set out on the sketch floor plan below.



5.6 Under this proposal the existing external brick walls would be replaced with glazed curtain walling allowing light to penetrate into the interior of the building. The overhanging soffits of the car park above would provide sheltered external spaces. Access to the building would be externally on the southern elevation and there would be no access from within the car park. External facilities would be provided including footpaths and spaces on Braccan Walk for pick up and drop off for those young people being dropped off by parents.

Activities to be Undertaken in the Building

5.7 The proposed accommodation would be manned by a dedicated youth worker in the town centre, and supported by Berkshire Youth who currently run sessions via an SLA at The Zone. The space would include small meeting rooms for one to one work with young people, a café/social space, an independent living training space, a range of flexible studio spaces and associated toilets etc.

5.8 The building will be used to deliver the following targeted work with our most vulnerable young people, and these activities reflect the current focus of the Youth Service in Bracknell Forest:

- Drop in for Children & Young People Looked After (CLA)
- Drop in for Young Carers and targeted vulnerable young people
- Small group work for young people at risk of CSE / CCE
- A base for outreach to young people in the town centre
- Anxiety / self- esteem workshops
- Health drop in for Sex and Relationships Education (SRE) and substance misuse

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- Counselling services for young people
- Courses and workshops to enhance employability / CV writing / life skills
- Young people engagement from other professionals e.g. FE college workshops
- Youth Offending Service Girls Group
- Child Sexual Exploitation stay safe project
- Say it Loud, Say it Proud (SILSIP) Children in Care Council summer scheme base
- Projects that engage hard to reach young people – i.e. a table tennis league
- Support for the most vulnerable young people (SEN)
- The building will also be a base for the Youth Council

Accommodation for the Street Cleaning Team

- 5.9 Creation of the new youth facility at Braccan Walk will require relocation of the Council's street cleaning team which currently occupies part of the existing accommodation. Suitable accommodation in close proximity to the town centre is required, and a number of options for this are currently being considered. The street cleaning team will need to be relocated before work can start on the new youth facility, and the costs of this will form part of the feasibility study, and is included in the project scope.

Timescales

- 5.10 The feasibility study will be delivered later in the 2018/19 financial year and will be brought back to a later meeting of the Executive to decide whether to implement this project in 2019/20.

Financial Considerations

- 5.11 There would be both capital and revenue costs arising from this proposal.
- 5.12 Total capital costs are estimated at £750,000 and broken down by financial year are set out on the table below:

Estimated Capital Costs

Financial Year:	2018/19	2019/20	Total
Professional fees	£46,757	£13,966	£60,723
Other project costs including construction works	0	£664,277	£664,277
Enabling works to relocate street cleaning team	£25,000	0	£25,000
Total:	£71,757	£678,243	£750,000

- 5.13 The basis of these estimates is an estimated cost plan provided by the managing partner Atkins for the main works based on the preliminary sketch plans which is inclusive of construction, external works, fees, and fit out. These are however provisional estimates at this stage and will be subject to confirmation in the final feasibility report.

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- 5.14 It is proposed to pay for these over two financial years utilising the funding as set out on the table below:

Funding Sources

Financial Year:	2018/19	2019/20	Total
CYPL Capital Programme	£53,367	£0	£53,367
S106 funding	£18,390	£0	£18,390
BFC capital programme	£0	£678,243	£678,243
Total:	£71,757	£678,243	£750,000

- 5.15 The 2018-19 CYPL approved capital budget includes sufficient uncommitted funds allocated to youth facilities to meet a share of initial costs.
- 5.16 The £18k of S106 funding has been given for the youth service and comprises multiple smaller developer contributions which are detailed in the attached Appendix B.
- 5.17 In the medium term, the cost of the capital expenditure is expected to be financed from the receipt anticipated from the sale of the Coopers Hill site. More work is required to review the current services being provided from Coopers' Hill in order to enable the site's development and this will be undertaken as part of the overall feasibility. In the short term, there will be additional annual debt charges of around £0.034m to service the requested expenditure for Braccan Walk, based on the capital expenditure figures in this report.
- 5.18 In terms of the revenue costs, these will fall to the Youth Service to pay, and a sustainable business case will be drawn up that will demonstrate the viability of this facility for the foreseeable future as part of the feasibility study. This will include details of staffing and premises running costs.
- 5.19 The Council has a service level agreement with Berkshire Youth to help deliver youth services in the Borough and the role of Berkshire Youth as a major partner will need to be incorporated into the vision for a new facility at Braccan Walk if this goes ahead.
- 5.20 There will also be scope for alternative use of the facility during times when the building is not fully utilised by young people, and this should offer the prospect of income generation to support the revenue running costs.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Pursuant to section 507B of the Education Act 2006 the Council has a duty to provide facilities for education and recreational leisure time activities for all 13 to 19 year olds and some 20 to 24 year olds. This duty can be achieved either by in-house provision or under contract.

Borough Treasurer

- 6.2 The initial financial implications of the proposal are set out in the supporting information. There would be a time limited pressure identified on the revenue budget of around £0.030m per year based on additional capital spend funded from borrowing of £0.678m.

Equalities Impact Assessment

- 6.3 The new facility must be accessible to disabled persons and this is achieved through new construction being approved by Building Control which is a statutory process.

Strategic Risk Management Issues

ISSUE		RISK	COMMENT
1	Planning risk	MEDIUM	The building is a Sui Generis use, therefore change of use consent will be required. It is assumed the project will not require BREEAM and there will be no requirement for out of hours working, highways works or unusual conditions or undue delays in a planning decision.
2	Capital cost risk	LOW	Capital costs quoted in the report are provisional estimates at this time and a full cost plan will be required as part of the feasibility report. There will also be building surveys required to support the feasibility study.
3	Revenue cost risk	MEDIUM	A sustainable business plan will need to be drawn up as part of the feasibility study to include staffing and building running costs. There could be additional debt charges of £0.036m per annum to fund the provisional estimated capital costs.
4	Design Risk	LOW	The building has been subject of an initial review by the managing partner Atkins who have produces the sketch plan in the body of the report.
5	Procurement Risk	LOW	It is assumed that the works will be procured through a competitive single stage tender with one contractor appointed to carry out the work.
6	Programme risk	MEDIUM	The project can be delivered in the 2019/20 financial year subject to Executive approval once the feasibility report has been prepared.

7 CONSULTATION

Principal Groups Consulted

- 7.1 The requirement for a town centre youth facility was re-affirmed under a consultation undertaken with young people in July 2017.
- 7.2 With regard to this specific proposal, the Youth Service have facilitated consultation with the Youth Council, and also with a representative group of our most vulnerable and hard to reach who regularly congregate at various hot spots in the town centre.

Method of Consultation

- 7.3 The 2017 consultation with young people was via a questionnaire.
- 7.4 Designers from the managing partner Atkins presented the sketch plans of the Braccan Walk proposal to a meeting of the Youth Council on 04/06/18 and took feedback.
- 7.5 The designers also presented to the town centre group of young people at a meeting organised by the Youth Service on 06/06/18.

Representations Received

- 7.6 The 2017 consultation responses are attached as appendices to this report, and it should be noted that 72% of young people thought there should be a dedicated space for young people in or around the town centre.
- 7.7 The Youth Council and young people consulted on the specifics of the Braccan Walk proposal have given feedback on the proposed designs.

Background Papers

Atkins sketch plans
Atkins cost plan
Atkins programme

Contacts for Further Information

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Consultation with young people Youth provision in or around Bracknell town centre

Background

In July 2017 a request was made to consult with young people about the type of youth provision they would like see developed in or around Bracknell's new town centre. This request came as a matter of urgency in order to include informed options into future plans within the transformation of services.

Consultation development and distribution

Questions for a consultation paper were developed by The Youth Council and agreed with the Early Help Head of Service. This consultation was distributed by The Youth Council to secondary schools and by Berkshire Youth at The Wayz Youth Provision

Approximately 1,000 forms were distributed (9.5% of age specific population 10.490*) 513 (51% of total forms distributed) completed consultation papers were returned.

*Stats. Share – population by single year age as at 18.09.17

Consultation timing, age range and gender

The consultation took place during the final week of the summer term. The young people consulted were aged 11 – 17 years.

Completed returns fell into the age categories below

Age	Returns
11	30
12	185
13	103
14	140
15	12
16	3
17	40

Female 250 Male 235 Not specified 27

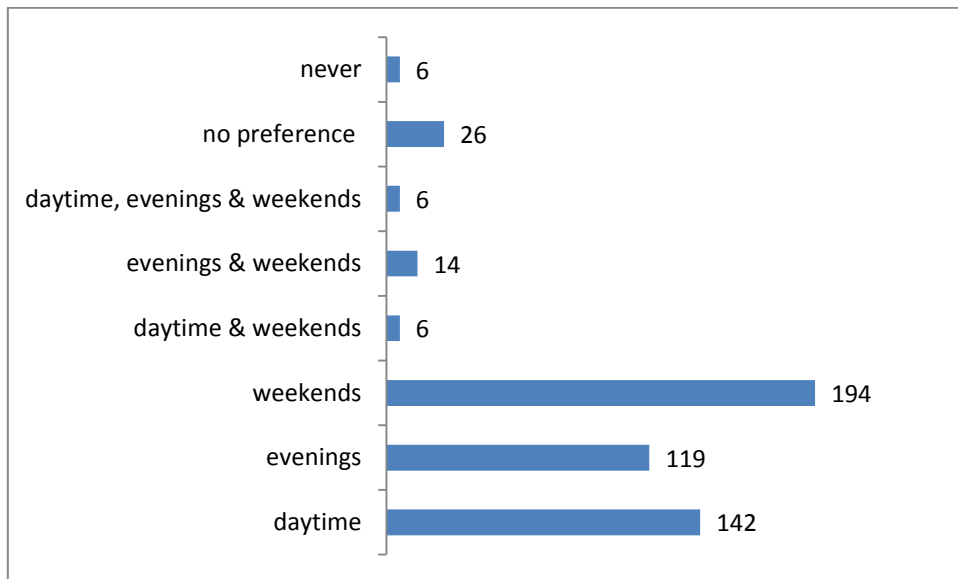
Question 1

Do you think there should be a dedicated space for young people in or around the town centre?

372 (72%) said YES, however only 6 responded NEVER to the next question asking when the space should be open and these surveys continued to be completed.

Question 2

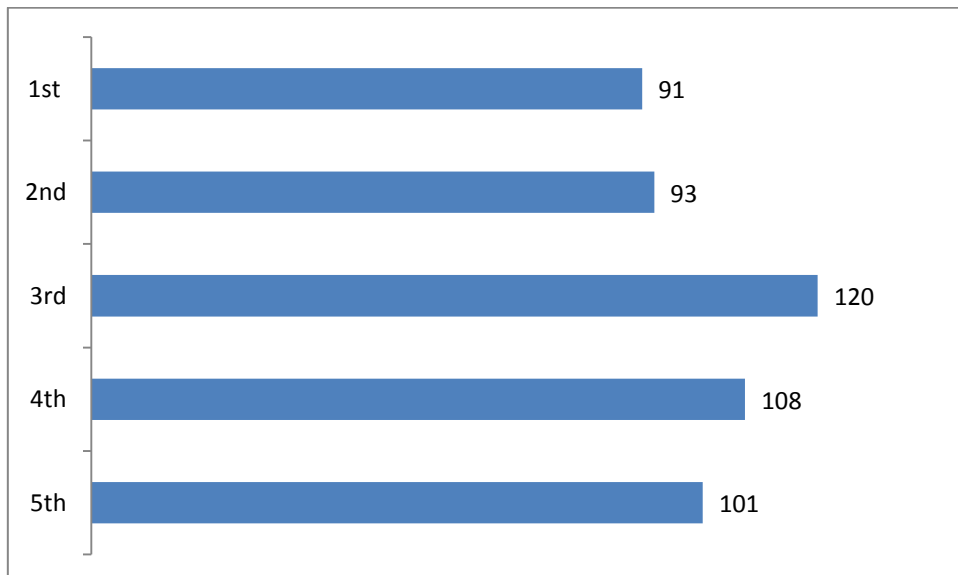
When should the space be open?



Question 3

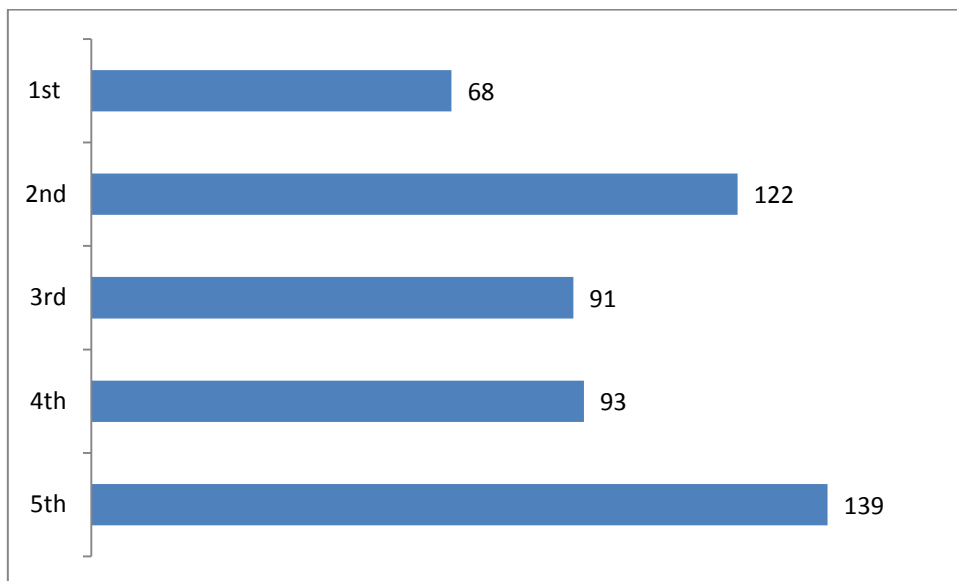
Please rate from 1-5 which of these you would most like to see on offer
(1st being highest and 5th being lowest)

Advice and guidance

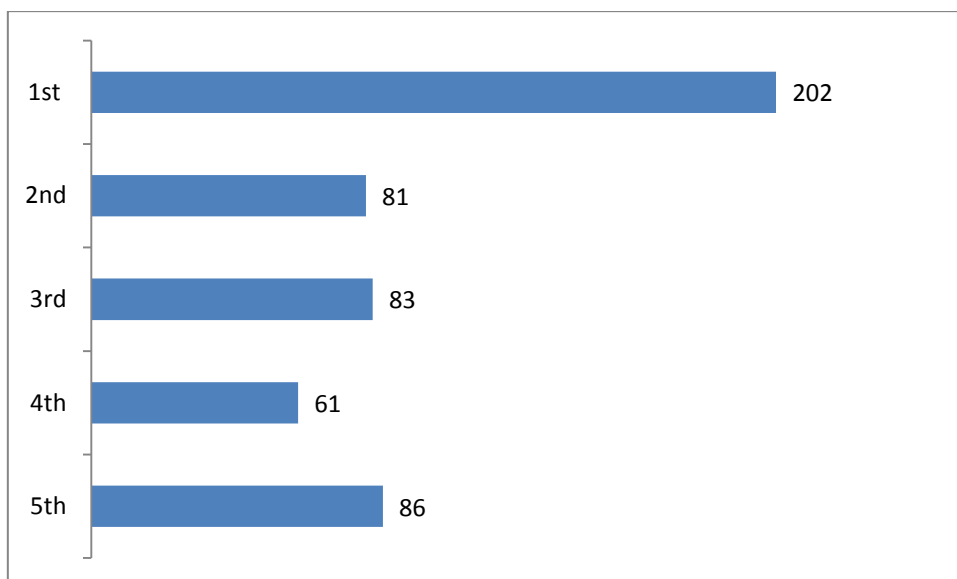


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Music, arts and performance space

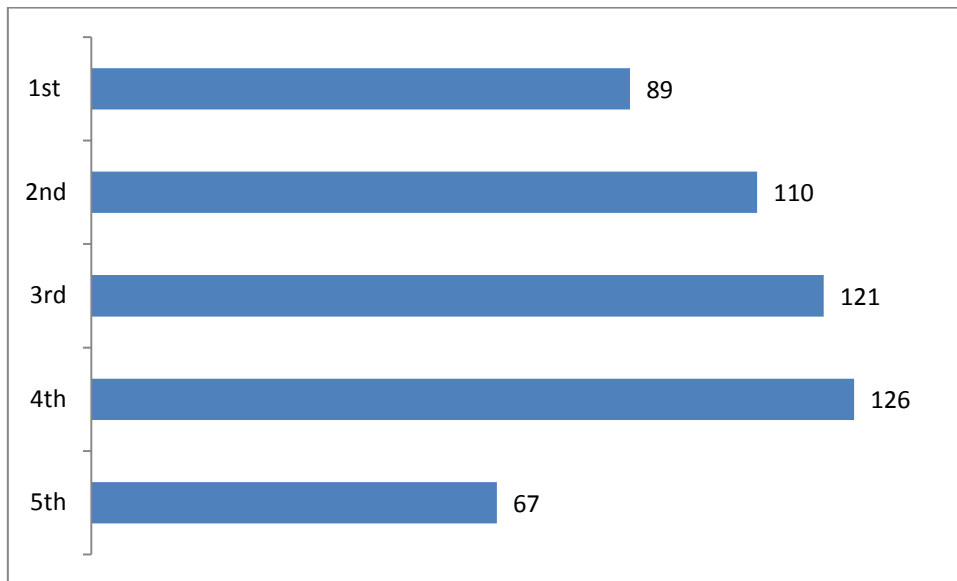


Social space

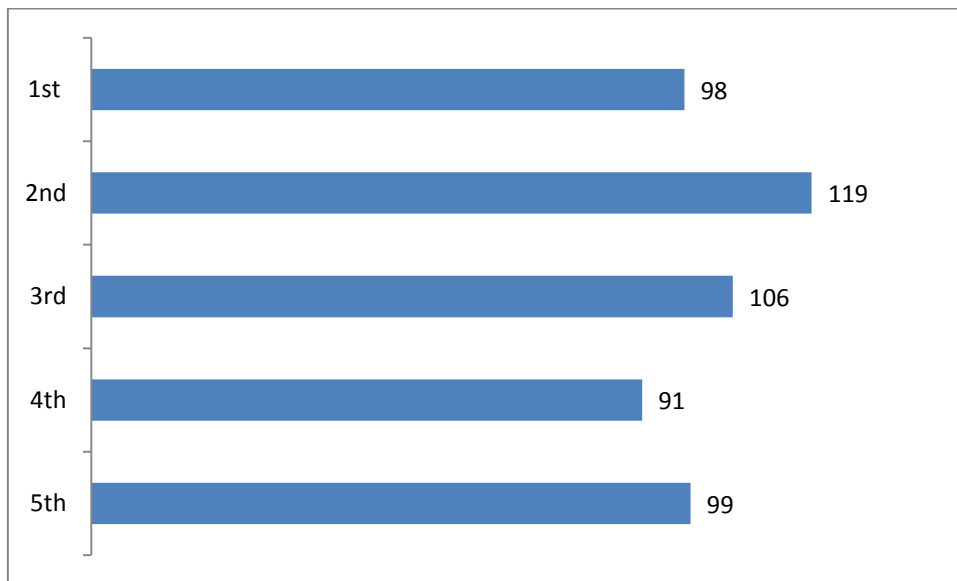


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Training to gain skills



Careers Advice and access to job vacancies



Question 4

Should the space have food and drinks for sale?

95% of young people who responded said YES (486 of 505)

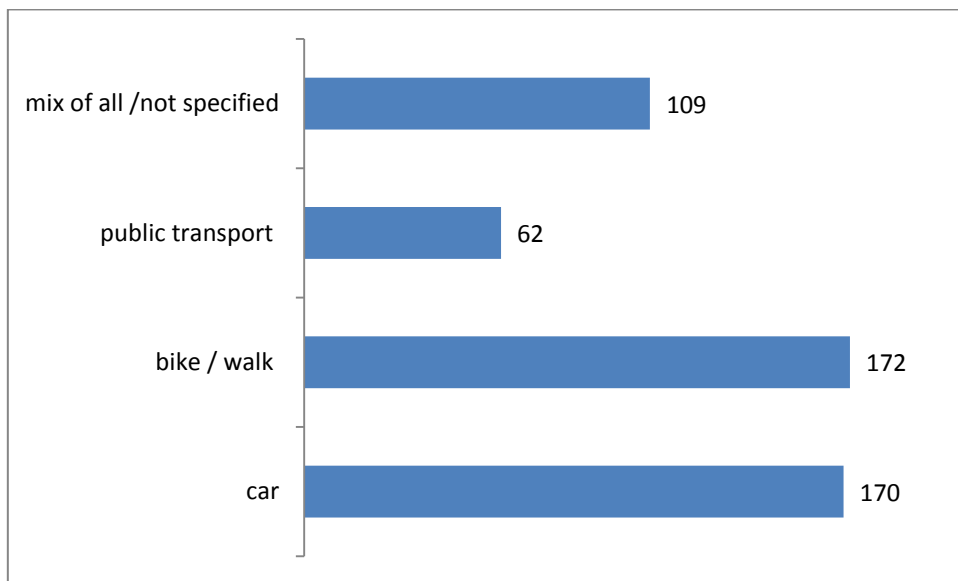
Question 5

Would you require access to WIFI and the internet?

97% of young people who responded said YES (495 of 512)

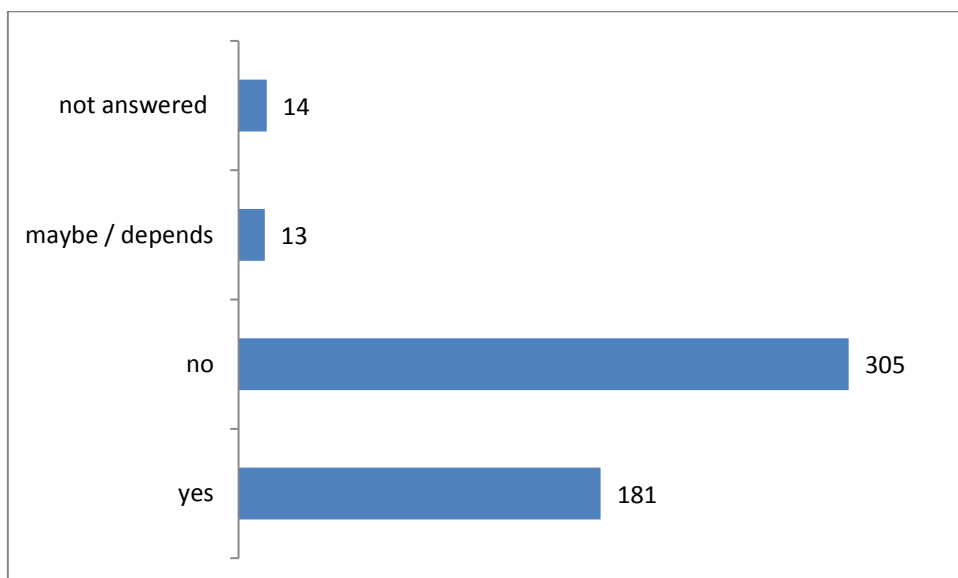
Question 6

How would you travel to the town centre?



Question 7

Would you be willing to pay for training courses on offer?



Question 8

Do you have any other comments about a space for young people in or around the town centre?

Make it somewhere that everyone wants to go, do trips away to places, have a food café, have jobs for under 18's where they get paid.
It should not be really expensive like other child clubs who sell food and drink for double the price. (multiple)
Make it a free wi-fi Café (multiple)
Modern design, toilets
I just want a place to sit with friends x 2
No bad members/manners??
What will the age range be of people who can attend?
There should be new cut out roads for people to walk there instead of walking across the roads.
No smoking or drinking alcohol and entertainment (multiple)
There should be activities like football and girl stuff. Performances at the weekend. Make sure you are safe and don't run from your parents
Make it easily available. Don't make it all about people needing help - focus on the fun.
It should be cheap so everyone like people with less money can pay.
It should be free for the first 3 months
Not religious things (multiple)
It should be there to attract young pupils and prevent them from being criminals when they age.
Fun (multiple)
The closer to the town centre the better - people might not know of it if it was outside the town centre.
It would be good if it was open most times, however not in school hours. I like the sound of training however it would be good if there was also an area where we can study.
"Parents shouldn't be there and should be kicked out"
Can there be a place to play PS4 and Xbox and chill out and watch TV
There may be bad things going on there so you have to make sure it is safe
Just for it to be a friendly place where you can meet others with similar mind sets to your own (multiple)

CCTV cameras should be in operation
Build a gaming café
It would be cool to have a place for young people only, and helpful to have courses to learn how to do helpful things in life
It should be a place where people can go to get away from their house
Not make it so babyish like for normal kids please.

Summary of findings

Young people want a safe social space of their own that would be available as universal provision. The space would be open daytimes, evenings and weekends. Ideally the space needs to be big enough to zone areas and should be modern with refreshments for sale and toilet facilities. WiFi is essential.

The play ranger registration system we developed 2008-2011 was hailed by Big Lottery as innovative and excellent and was used as an example of best practice at their National Conferences. This system, if revised slightly would work well if a youth space was developed.

Consultation with Youth Council

4th June 2016 at Coopers Hill

7.8 Formal Introduction

- Youth Council survey results
- Youth Council comments following visit to Braccan Walk
- Atkins design per Presentation Boards had sought to pick up on the survey results & comments post the Youth Council's visits
- Atkins Presentation, open forum, boards discussed and comments/observations explored

7.9 Atkins Presentation

- there would be opportunity to influence the interiors and internal layout – the critical feedback was the external areas, elevational treatments and understanding the access routes to Braccan Walk.
- The Youth Council feedback was their opportunity to comment and influence the project
- Atkins would welcome the Youth Council's involvement in the delivery of the project – potentially a working group would be set up to include designated Youth Council members

7.10 Summary of Comments received:-

- Unanimous support for the sketch plan which illustrated the entrance being direct into the café/main social space, the higher toilet provision and the greater glazing provision to the core open areas.
- Separation of the rear left studio and masonry wall retention to this space was positively received with ideas of how to decorate & use discussed.
- Introducing a corridor to front left and rear left studios – discussed & to be considered further – balance was between open plan space and corridor – Atkins to consider further
- Members expressed a real interest in being involved in the project design development.
- Layouts provided flexible use and sub division – range of uses discussed. Queried number of smaller rooms – Youth Service still exploring this but design met brief.
- Usage – still to be considered – members had wide range of uses to be considered to attract maximum numbers to the centre.
- CCTV cameras internal and external were acceptable (but not in the group rooms)
- External covered area and wide footpath with fixed seating and other potential outdoor activities was a real bonus – particularly for use as external social space but would need managing to keep undesirables away.
- Pedestrian routes were discussed at length; desire lines would always be the shortest route irrespective of BFC's desire for routes to be safe and controlled – the Youth Service & Atkins stressed that the safest route from the town centre (north, south & east approaches) was via the footbridge direct into the car park – members were going to look at this route which before the presentation they had not been aware of.

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- The Youth Council whilst favouring this central location and its proximity to the bus station were concerned at the lack of bus services available to outlying areas at times when the Youth Centre would be open & closing.
- Positive response to proposed elevations.
- More signage would be required especially directional signs.

7.11 youths present per attendance sheet 1630-1800hrs

Consultation with Town Centre Youth Group

6th June 2016 at NRG

7.12 Introduction informal – youths present per attendance sheet 1825-1925hrs

7.13 Atkins Presentation, open forum, discussion and comments/observations explored

7.14 Summary of Comments received:-

- Unanimously in favour of sketch plan which illustrated the entrance being direct into the café/main social space, the higher toilet provision and the greater glazing provision to the core open areas.
- Separation of the rear left studio to create smaller rear studio with masonry walls to this space – liked idea of darker space; excited by opportunity to decorate these walls, names/graffiti ideas a type of “living wall art”.
- Layouts provided flexible use and sub division.
- Groups main concerns were about how space was going to be used; how frequently it might be open as a destination for them; not losing their much appreciated group sessions at NRG (more would be great). In terms of timing – open as soon as possible.
- CCTV cameras internal and external were acceptable (but not in the group rooms)
- External covered area and wide footpath with fixed seating and other potential outdoor activities was a real bonus – particularly for use as external social space, smoking & bike storage but would need managing to keep undesirables away.
- Pedestrian routes were discussed – would always follow shortest route – the Youth Service & Atkins stressed that the safest route from the town centre (north, south & east approaches) was via the footbridge direct into the car park – group mainly not aware of this route but would go back and look.
- Youth Service would provide another opportunity to visit.
- Requested Gym facilities.

S106 Contributions

S106 CONTRIBUTION	HOUSING DEVELOPMENT	RESTRICTIONS	AMOUNT
YN365	Half Acre & Netherby Lodge, Bracknell	Within 3km	£360
YN370	Dandon, Beehive Rd, Binfield	Repayable if unapplied within 7 years (02/08 2017). Within 3km	£201
YN372	Land at Brakenhale School	Within 3km	£2,240
YN390	Autocross, London Road, Binfield	Returned with interest if unspent by Oct-20. Within 3km	£980
YN416	Peacock Bungalow, Beehive Road	Repayable if unspent by Jul-18.	£1,120
YN417	Jctn Bay Drive/London Rd	Repayable if unspent by Oct-18. Within 3km	£610
YN425	The Hollies, London Rd	Within 3km	£9,500
YN449	Land at Red Tile Cottage, London Road, Binfield	Repayable with interest if unspent by Oct-20. Within 3km	£202
YN474	Land off Rainforest Walk, Bracknell	Repayable with interest if unspent by Oct-20. Within 3km	£240
YN504	Aldi Store, Liscombe, Bracknell	Repayable with interest if unspent by Nov-21. Within 3km	£210
YN529	Farley Hall, London Road, Bracknell	Facilities within 3km	£2,727
Total:			£18,390.00

Unrestricted

S106 CONTRIBUTION REF	HOUSING DEVELOPMENT	RESTRICTIONS APPLICABLE	AMOUNT
YN365	Half Acre & Netherby Lodge, Bracknell	Within 3km	£360
YN370	Dandon, Beehive Rd, Binfield	Repayable if unapplied within 7 years (02/08 2017). Within 3km	£201
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YN474	Land off Rainforest Walk, Bracknell	Repayable with interest if unspent by Oct- 20. Within 3km	£240
YN504	Aldi Store, Liscombe, Bracknell	Repayable with interest if unspent by Nov- 21. Within 3km	£210
YN529	Farley Hall, London Road, Bracknell	Facilities within 3km	£2,727
Total:			£18,390.00

**TO: EXECUTIVE
3 JULY 2018**

**POLLING DISTRICT AND POLLING PLACE REVIEW 2018
Director of Resources – Democratic and Registration Services**

1 PURPOSE OF REPORT

- 1.1 This report sets out the proposals of the Electoral Review Steering Group for changes to Bracknell Forest’s polling districts and polling places as part of a review conducted in line with the statutory processes set out in Electoral Registration and Administration Act 2013. Any changes will take effect with the publication of the revised register of electors on 1 December 2018. If an election was to take place prior to this date the existing polling districts and polling places would be used.

2 RECOMMENDATIONS

- 2.1 That the proposals of the Electoral Review Steering Group are agreed for recommendation to Council as set out below:

That no changes are made to the existing polling arrangements for the following wards:

Ward	Polling Districts
Ascot	WX; WY
Central Sandhurst	SP
Crown Wood	BF; WW
Crowthorne	CN
Great Hollands North	BH; BQ
Great Hollands South	BJ
Hanworth	BD; BK
Harmans Water	BL; BLP; WV
Little Sandhurst and Wellington	CS; SQ
Old Bracknell	BM; BN
Owlsmoor	SJ
Priestwood and Garth	BG; BP
Winkfield and Cranbourne	WN; WP; WS; WZ

- 2.2 That the following changes are made to the Binfield with Warfield Ward:
- i. Separate the southern area of the existing ‘BA’ polling district into a new polling district to be called ‘BI’. Shown in Annexe A – Fig 1.

- ii. Separate the Amen Corner development from the 'BA' polling district and creating a new polling district to be called 'BAC'. Shown in Annexe A – Fig 1.
- iii. Designate Newbold College as the polling station for the 'BI' new polling district.
- iv. Designate Farley Wood Community Centre is designated as the polling station for polling district 'BAC' with the electors for that polling district using the main hall at the Community Centre.
- v. That Binfield Memorial Hall remains the polling station for the revised 'BA' polling district.
- vi. That Farley Wood Community centre remains the polling station for the unchanged 'BB' polling district with the electors concerned continuing to vote in the "Meeting Room" at the Community Centre
- vii. That no changes are made to either polling districts 'BB' or 'WM', retaining existing polling arrangements.

2.3 That the following change is made to the Bullbrook Ward:

- i. That one additional polling station is created at Bullbrook Community Centre to increase capacity at this polling place and reduce pressure on the two existing polling stations.

2.4 That the following change is made to the College Town Ward:

- i. Designate the main sports hall at Sandhurst Secondary School as the default polling station for electors in polling district 'SO'. Should a scheduled exam clash with a polling day the existing arrangements at College Town Infants School would be reinstated.

2.6 That the following changes are made to the Warfield Harvest Ride Ward:

- i. Create a new polling district named 'WE' by splitting the existing 'WG' polling district into two areas. Fig. 2 in Annexe A shows this.
- ii. Designate Westmoreland Pavilion as the polling station for the proposed 'WE' polling district.
- iii. That voters in the revised 'WG' polling district continue to vote at Warfield Community centre which would be a single polling station.
- iv. That voters in the unchanged 'WQ' polling district continue to vote at Warfield Community Centre.

2.7 That the following change is made to the Wildridings and Central Ward:

- i. Designate the former Magistrates Court as the polling station for 'BT' electors for the 2019 elections.
- ii. That subject to a re-evaluation by the Steering Group after planned renovation work, for all subsequent polls, Bracknell Central Library is designated as the polling station.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The proposals seek to update the current polling arrangements to ensure that all polling districts, places and stations are suitable for the next borough wide elections in May 2019.
- 3.2 All proposals are made with the intention to balance the number of electors within each polling district; to ensure that polling places are convenient and easily accessible for voters and that polling arrangements have capacity to absorb future demand arising from new residential property developments.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The Electoral Review Steering Group considered a number of potential locations to replace polling stations that were no longer suitable or available taking consideration of representations made by a number of stakeholders as part of the formal consultation process that ran from September to November 2017 – Shown in Annexe B.

5 SUPPORTING INFORMATION

Background

- 5.1 The Electoral Administration Act 2013 requires the Council to undertake a review of the polling arrangements every five years.
- 5.2 The last full review of polling arrangements was concluded in 2014.
- 5.3 Since the 2014 review there have been four borough wide polls and six local by-elections which have resulted in a number of comments and queries from various stakeholders around the continued suitability of some polling stations. As such it was determined that a full review should be undertaken prior to the next borough wide poll in May 2019. This is in addition to the next compulsory review which must still be undertaken between 1 October 2018 and 31 January 2020. While this must follow the same statutory processes, because we will have just conducted a detailed analysis of the boroughs polling arrangements, this should only need to be a 'light touch' review with the added benefit of formally capturing lessons and feedback from the May 2019 elections.

Polling districts

- 5.4 A polling district is a geographical sub-division of an electoral area i.e. a Borough Ward, a Parish/ Town Council or Parish/ Town Council ward. It is the smallest unit of an electoral area. Polling districts cannot include more than one of either a Parish/ Town ward, a Parish/ Town Council or a Borough ward, which

Polling place

- 5.5 A polling place is an area or building in which polling stations will be selected by the relevant Returning Officer. A polling place within a polling district must be designated so that polling stations are within easy reach of all electors from across the polling district.

Polling station

- 5.6 A polling station is the room or area within the polling place where voting takes place. Unlike polling districts and polling places which are fixed by the local authority, polling stations are chosen by the relevant Returning Officer for the election.

Method undertaken to conduct the review

- 5.7 The review was carried out by Officers in line with the responsibilities required of them under the guidance of the Electoral Commission.
- 5.8 The Electoral Review Steering Group met twice to discuss the proposals and membership consisted of Cllr Dale Birch, Cllr Ian Leake, Cllr Mrs Mary Temperton and Cllr Chris Turrell (Chair).
- 5.9 Members provided comments on the proposals at the first steering group meeting. Subsequently, Officers investigated and updated the proposals to reflect the results of this feedback. Officers presented the updated proposals at the second steering group meeting and members unanimously endorsed these. A third meeting was scheduled to take place but, as all proposals were accepted, this was cancelled.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal implications are addressed within the main body of the report.

Borough Treasurer

- 6.2 The establishment of additional polling stations will involve additional costs for staffing and hire of accommodation.
- 6.3 Any increased costs at the time of an election would be realised by the body responsible for paying for the particular election.
- 6.4 For the next Borough and Parish elections due to take place in May 2019 it is estimated that these additional costs will be around £3,750 This is comprised of £2200 additional staffing, £600 hire costs, £200 single use equipment and £750 reusable equipment. Where there is a contested parish/ town election these costs will be shared equally.

Equalities Impact Assessment

- 6.5 Equalities Impact Assessment is integrated within the review of each proposal to the scheme.
- 6.6 Polling stations are regularly reviewed to ensure maximum accessibility and various methods of voting are promoted to enable access for all. Polling equipment and facilities are available in every Station to assist voters with disabilities.

Strategic Risk Management Issues

- 6.7 Failure to complete the review would result in the Council being in breach of its statutory duty.

Other Officers

- 6.8 None

7 CONSULTATION

Principal Groups Consulted

- 7.1 Initial proposals were drawn up by Electoral Services on behalf of the Returning Officer, published and circulated to interested parties on 11 September 2017.
- 7.2 Bracknell Forest's online consultation portal, e-mail to all stakeholders including elected members, candidates, agents, head teachers, parish and election staff.

Method of Consultation

- 7.2 Newsletters and e-mails sent to all local charities and voluntary groups in the borough via Involve, a local organisation that supports local charities and community groups.

Representations Received

- 7.3 A total of 27 representations were received concerning 13 polling locations. These are shown in Annexe B.

Background Papers

None

Contact for further information

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REVIEW OF POLLING DISTRICTS AND POLLING PLACES

Fig: 1 Binfield with Warfield

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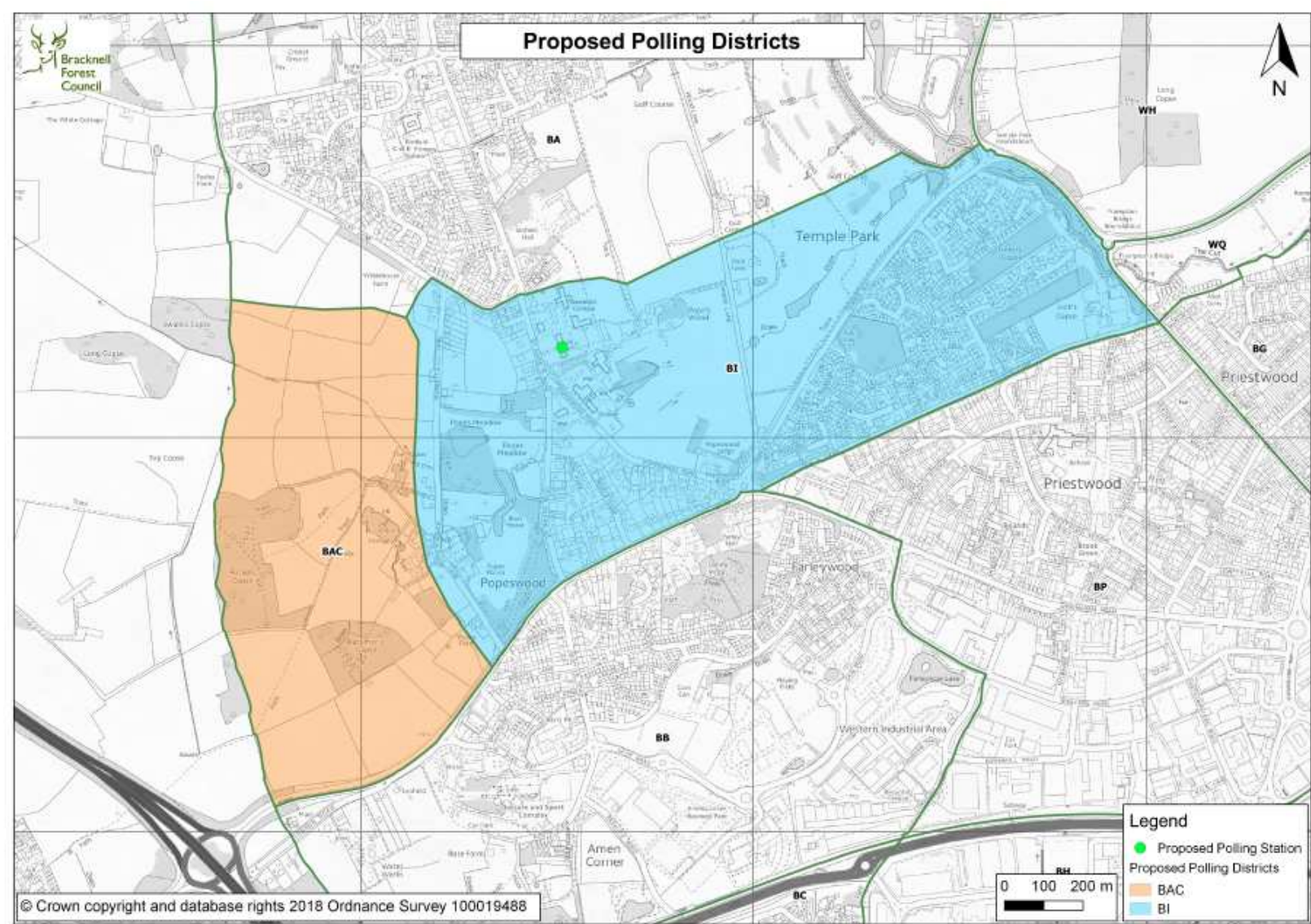
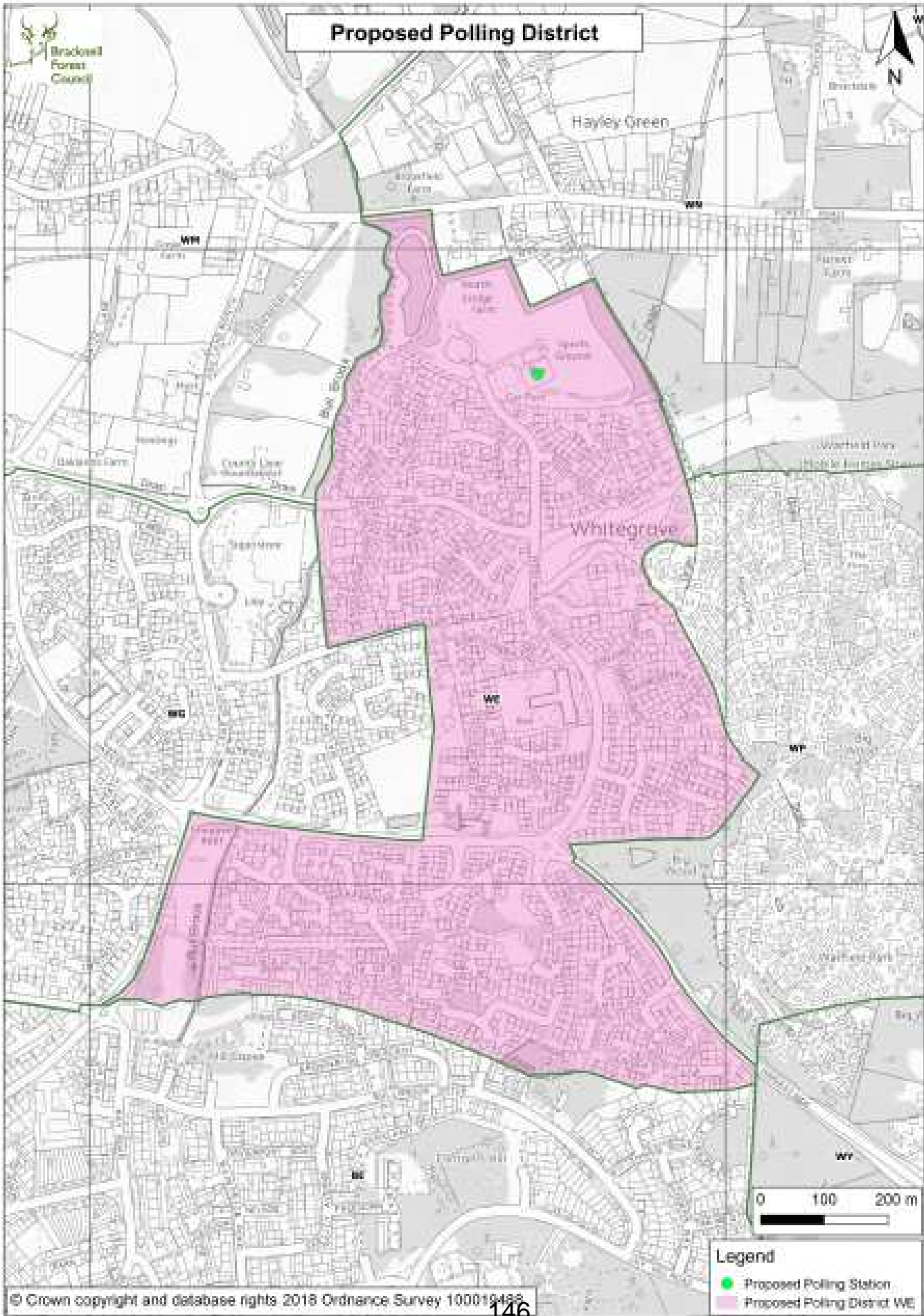


Fig: 2: Warfield Harvest Ride



Annexe B - Responses to consultation

Respondent	Organisation	Polling station	Comments
Ally		Binfield Memorial Hall, Terrace Road South, Binfield, RG42 4DJ	Not fair to evict the play group and rainbows for a day.
Shona Collins		Birch Hill Community Centre, Leppington, Bracknell, RG42 7WW	Very convenient from Juniper. Using CC means school not disturbed. Well satisfied.
Not provided		Birch Hill Community Centre, Leppington, Bracknell, RG42 7WW	Spacious location allowing plenty of flexibility on set up, making its easy to use and navigate. Plus high quality, clean facilities for use by staff during the day.
Angela Carey	Sandhurst Town Council	College Town Infants School, Branksome Hill Road, College Town, GU47 0QF	Further to your correspondence on the review of polling districts and polling places in the Borough. The Polling districts for Sandhurst were discussed in the recent Strategy & Policy Committee Meeting. A concern was raised with the polling district for College Town. Currently this is located in College Town Infant School and this subsequently means that both the Infant and Junior schools are closed for the day of any election as they share the same site. Sandhurst Town Councillors are concerned about the impact that this has on the community as it affects more than 500 children and their parents or carers who may have to take time off work to stay at home. College Town is the only ward in Sandhurst which currently uses a school as a polling station. Most elections take place in May, which is a critical time for the Year 6 Junior School pupils as the KS2 SATs are generally held the week after the election. Enforcing a day off can be very disruptive. It was suggested that an alternative location may be the Sandhurst Sports Centre site, either using The Spot or the Sports Centre itself. This is within the ward boundary. Although STC are aware that this site is now part of Sandhurst School, it is a stand-alone building and therefore would allow the school to operate throughout the day of any election. It also has good parking facilities, something which cannot be said of the Infant School. On behalf of STC I would appreciate the consideration of another site for the Polling District for College Town and await your response.
David Gaston		College Town Infants School, Branksome Hill Road, College Town, GU47 0QF	Facilities are fine except for parking
Not provided		Crown Wood Community Centre, Opladen Way, Bracknell, RG12 0PE	Satisfactory with plenty of parking
Eddie West		Crown Wood Community Centre, Opladen Way, Bracknell, RG12 0PE	Adequate
Hannah Ellis		Crown Wood Community Centre, Opladen Way, Bracknell, RG12 1FW	Very organised and very easy to get to.
David Gibson		Crowthorne Parish Hall, Heath Hill Road South, Crowthorne, RG45 7BN	Very good
Adele Swadling	Crowthorne Parish Council	Crowthorne Parish Hall, Heath Hill Road South, Crowthorne, RG45 7BN	The Parish Hall is the only polling station in Crowthorne serving both Crowthorne North and Crowthorne South residents. With the inclusion of the additional housing proposed for Cricket Field Grove, Buckler Park (former TRL site) and the numerous infill developments, the number of residents will increase considerably and as such the Parish Hall may no longer be able to accommodate the volume of residents wishing to vote.
Janet Wood		Crowthorne Parish Hall, Heath Hill Road South, Crowthorne, RG45 7BN	Quite a small hall, however it is easy to navigate
Jonathon Monger		Crowthorne Parish Hall, Heath Hill Road South, Crowthorne, RG45 7BN	The current polling station isn't easily accessible to all residents of Crowthorne
Beth Slade		Jennett's Park Community Centre, 1 Tawny Owl Square, Bracknell, RG12 8EB	There are two areas of Jennetts Park the other being Wykery Copse. They were able to vote in minutes with no queue where as JP residents had to queue for 45 minutes at the time we voted. There was only one list which seemed to be what was taking the time.
Edwin Sutton	Jennetts Park Community Association	Jennett's Park Community Centre, 1 Tawny Owl Square, Bracknell, RG12 8EB	Currently Jennett's Park and Wykery Copse are in two separate polling districts, use the same building for voting but different rooms
n/a		Jennett's Park Community Centre, 1 Tawny Owl Square, Bracknell, RG12 8EB	Very good
n/a		Kerith Centre, Church Road, Bracknell, RG12 1EH	Easy access and parking facilities good. Friendly and supportive staff at Kerith Centre.
Dr Ranjit Kapuge		Martins Heron Community Centre, Whitton Road, Martins Heron, RG12 9TZ	Suitable and ideal for Martins Heron & Warren voters
Anoma Radkevitch		Other	This is regarding Wokingham Without - RG40 3BP is in the Bracknell constituency. I have voted sometimes with Bracknell & sometimes with Wokingham. My address says Wokingham. All our council services are with Wokingham. I would prefer our voting area to be under Wokingham. The area of Wokingham Without is not at all high in population. I don't think it would make much difference to numbers. It would be more democratic to accurately reflect the local situation.
Claire Groves		Owlsmoor Community Centre, Yeovil Road, Owlsmoor, GU47 0TF	Everything here works very well. No change should be made.
Sally Woods		The Parks Community Centre, 8 - 10 Nicholson Park, Bracknell, RG12 9QN	I feel this venue is perfect for using as a Poll Station! There is plenty of parking, access into the building is clear with plenty of room to accommodate pushchairs and wheelchairs, the main hall is more than adequate in size and the disabled toilet is clearly located and easily accessible.
David Cavill		Warfield Park Community Hall, The Plateau, Warfield Park, RG42 3RL	The community hall is the ideal location for the park residents as most would be unable to travel any distance
Peter Lewis		Wildridings Primary School, Netherton, Bracknell, RG12 7DX	Whilst the arrangements work fine for a polling station, it is very noticeable that over 300 children are denied a day's education each time the school is used as a polling station. Given the local authorities view that every days education makes a difference to the outcomes of these children (with parents being fined £60 a day if they don't send their children to school), the current arrangements do not appear to be appropriate. (Wildridings school is located in one of the most deprived areas of Bracknell, where the educational progress of the children is challenging.)
Dee Hamilton	Councillor	Wildridings Primary School, Netherton, Bracknell, RG12 7DX	Are we still keeping BW at the school after all concerns raised about children missing school

Beckie Ripley		Wildridings Primary School, Netherton, Bracknell, RG12 7DX	As a parent of a child in this school, I find it an inappropriate place for a polling station. As parents we have our child's education to think about. We can be fined if head/borough deem it necessary for my child's absence from school. Our child's attendance drops in case of illness yet this excused for polling. I find it unacceptable that the borough deem it acceptable for an entire school to be absent for a whole days education.
Anne Marie	Winkfield Parish Council	Winkfield Parish polling stations	I should like to confirm that Winkfield Parish Council has no comments to make on the above review.
Andrew Gorham		Wooden Hill School, Staplehurst	Disrupts education of pupils and increases cost of childcare to parents
Heidi Spurdle		Wooden Hill School, Staplehurst, Bracknell, RG12 8DB	It is sad that our local school has to close on election days. My children have to stay at home, in order to allow the school to be used as a polling station, when there are more suitable locations in the local area.

TO: EXECUTIVE
17TH JULY 2018

Capital Programme Outturn 2017/18
(Borough Treasurer)

1 PURPOSE OF DECISION

- 1.1 At its meeting on 24th February 2017, the Council approved a capital programme for 2017/18-2019/20. This report updates the Executive on the capital outturn expenditure position for 2017/18 and requests approval for the carry forward of the remaining capital programme, the majority of which is committed but not yet spent. The report also sets out how the 2017/18 expenditure is to be financed.

2 RECOMMENDATIONS

2.1 That the Executive:

- a) **Notes the outturn capital expenditure**
- b) **Approves the carry forward of £36.115m from the 2017/18 capital programme to 2018/19 including £0.858 relating to projects approved in 2016/17 (see paragraph 5.5).**
- c) **Notes the financing of capital expenditure as shown in Table 2.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The reasons for the recommendations are set out in section 5 below.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not Applicable

5 SUPPORTING INFORMATION

Outturn Capital Expenditure

- 5.1 The capital programme for 2017/18 consisted of £139.896m on projects and programmes. The projected outturn is £103.921m (74% of approved budget). These figures remain subject to change, pending external audit. However, no significant movement is anticipated.
- 5.2 Table 1 summarises the outturn position for schemes managed by Service Departments based on latest information available. Scheme by Scheme details are provided in Annex A – D.

Table 1: Capital outturn for each Service

Service	Approved budget £'000	Estimated Outturn £'000	Carry Forward £'000	Under spend £'000
ASCHH	9,771	6,710	3,061	0
CYPL	45,377	30,405	14,972	0
Resources	61,314	52,292	9,048	-26
ECC	23,434	14,400	9,034	0
Total Capital Programme	139,896,	103,807	36,115	-26
		% spent	74%	

- 5.3 The total carry forwards requested by service departments amount to £36.115m. Many of the projects are either close to being completed or are contractually committed and underway.
- 5.4 Following the adoption of a new ICT Strategy it is recommended that the myriad of individual capital IT schemes be merged into the new key strategic headings that were agreed for the 2018/19 Capital Programme – these will be reflected in the first monitoring reports of 2018/19.
- 5.5 According to Financial Regulations, departments are required to manage their budgets to ensure that the overall department capital programme is not exceeded. As can be seen above the overall capital programme is underspent against budget however there are no individual variances which are required to be drawn to the attention of Members (>£25,000).
- 5.6 In accordance with Financial Regulations, funding for Council Funded capital projects is automatically permitted to roll forward for one year. After this, funding may only be rolled forward if work on a project has commenced on-site, unless the approval of Members has been obtained. Projects totalling £0.858m (as detailed in Annex E) carried forward from 2016/17 have not yet been contractually committed. However, work is planned to commence on these schemes in the near future. Consequently, it is requested that these funds be carried forward into 2018/19.

Use of capital resources

- 5.7 Capital expenditure can be financed from four main sources. These are Developers' Contributions (S106 monies and Community Infrastructure Levy), Grants, Capital Receipts and Borrowing.

Capital Receipts

- 5.8 The 2017/18 Capital Programme was approved with an assumption that £11.8m of capital receipts would be generated in the year. The table below highlights the estimated and actual amounts received and used to finance the Capital Programme

	Estimate	Actual
	17/18	17/18
	£000	£000
RTB	2,000	2,451
VAT	300	203
CIL	3,000	8,217
Misc.	500	410
Sandy Lane	6,000	4,808
	11,800	16,089

Government grants/Contributions

A total of £14.014m of government grants and other external contributions have been used to finance capital projects in 2017/18. The majority of the grants used were from the Department for Education for schools expansion and maintenance (£9.6m), and the Department for Transport funding for the Local Transport Plan (£3.8) was also used during the year. The amount of S106 Developer Contributions used to fund the 2017/18 programme was £1.2m

- 5.9 Table 2 below summarises how the capital expenditure for 2017/18 will be financed.

Table 2: Financing of Capital Expenditure

	£'000
Total capital expenditure	103,807
To be financed by:	
-Capital receipts	7,872
-Community Infrastructure Levy (CIL)	8,217
-Government Grants/contributions	14,014
-S106 monies available	1,236
-Capital Financing Requirement	72,468

Capital Financing Requirement

- 5.10 As a result of the capital expenditure in 2017/18 the Council now has an overall capital financing requirement of £186.121m as at the 31 March 2018. The Council will provide for the repayment of this through the minimum revenue provision which will be re-calculated for these out-turn figures using the policy agreed by Council and reflected in the Council's Budget.
- 5.11 The following loans were undertaken to fund the Capital Programme in 2017/18 and are included within the CFR identified above.

Table 3 – Borrowing undertaken in year

Lender	Principal	Type	Interest Rate	Maturity
PWLB	£10m	Fixed	2.42%	31/03/2063
PWLB	£10m	Fixed	2.41%	31/03/2064
PWLB	£20m	Fixed	1.85%	21/11/2024
PWLB	£10m	Fixed	2.50%	21/11/2062
Middlesbrough	£5m	Fixed	0.23%	15/06/2017
Middlesbrough	£5m	Fixed	0.30%	21/09/2017
GLA	£10m	Fixed	0.70%	19/12/2017
Derby	£5m	Fixed	0.60%	15/01/2018
Leicester	£5m	Fixed	0.75%	12/03/2018
Hereford	£5m	Fixed	0.67%	27/02/2018
Swansea	£5m	Fixed	0.67%	19/02/2018

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.

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Impact Assessment

- 6.3 None

Strategic Risk Management

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. As the outturn is in line with that assumed in setting the 2016/17 budget the risk on the revenue budget has been minimised.

- 6.5 There are also a range of risks that are common to all capital projects which include:

- Tender prices exceeding the budget
- Planning issues and potential delays
- Uncertainty of external funding (especially when bids are still to be submitted or the results of current bids are unknown)
- Building delays due to unavailability of materials or inclement weather
- Availability of staff with appropriate skills to implement schemes and IT projects in particular.

7 CONSULTATION

- 7.1 Not Applicable

Contact for further information

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Calvin Orr– 01344 352125
Calvin.Orr@bracknell-forest.gov.uk

Doc. Ref
Capital Monitoring Report Outturn 17-18 - CMT-Exec

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CAPITAL MONITORING 2017/18

Dept: Adult Social Care, Health and Housing

Cost Centre	Cost Centre Description	Approved Budget £000's	Outturn 2017/18 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's
	Housing				
YP261	Help to Buy a Home (Cash Incentive Scheme)	140.0	167.9	-27.9	0.0
YP262	Enabling More Affordable Homes (Temp to Perm)	9.9	0.0	9.9	0.0
YP316	BFC My Home Buy	184.4	0.0	184.4	0.0
YP472	Tenterton Guest House	44.8	44.8	0.0	0.0
YP481	Downshire Homes	7,136.1	5,881.4	1,254.7	0.0
TBC	Holly House	450.0	0.0	450.0	0.0
YH016	Disabled Facilities Grant	1,052.9	333.1	719.8	0.0
	Total Housing	9,018.1	6,427.1	2,590.9	0.0
YH999	Transfer to Balance Sheet	0.0	0.0	0.0	0.0
	Adult Social Care & Health				
YS528	Care Housing Grant	4.5	0.0	4.5	0.0
YS529	Community Capacity Grant	653.2	266.9	386.3	0.0
YH126	Improving Info for Social Care (Capital Gr)	39.2	0.0	39.2	0.0
YS418	ASC IT Systems Replacement	56.2	15.8	40.4	0.0

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 31 March 2018

Cost Centre	Cost Centre Description	Approved Budget 2017/18	Outturn 2017/18	Carry Forward 2017/18	(Under) / Over Spend
		£000's	£000's	£000's	£000's
	SCHOOL PROJECTS				
YS562	Amen Corner Primary (North)	388.7	0.0	388.7	0.0
YS551	Amen Corner Primary (South)	616.2	0.0	616.2	0.0
YS558	Ascot Heath Schools Relocation	225.6	30.8	194.8	0.0
YS538	Birch Hill Primary	0.0	0.0	0.0	0.0
YS574	College Town Amalgamation	150.0	38.8	111.2	0.0
YS542	Cranbourne Primary	24.6	24.6	0.0	0.0
YS503	Crown Wood Primary	340.5	241.1	99.4	0.0
YS536	Fox Hill Primary	5.0	5.0	0.0	0.0
YS504	Great Hollands Primary	2,085.2	1,859.6	225.6	0.0
YS552	Harmans Water Primary	0.0	0.0	0.0	0.0
YS502	Holly Spring Infant & Junior	21.3	0.0	21.3	0.0
YS405	Jennett's Park CE Primary	14.5	3.0	11.5	0.0
YS460	Meadow Vale Primary	307.4	181.4	126.0	0.0
YS464	Owlsmoor Primary	40.9	29.1	11.8	0.0
YS537	Pines (The) Primary	390.9	25.1	365.8	0.0
YS553	TRL Primary	756.5	69.4	687.1	0.0
YS555	Warfield East Primary	636.1	0.0	636.1	0.0
YS554	Warfield West Primary	173.2	51.7	121.5	0.0
YS539	Wildmoor Heath Primary	10.0	0.0	10.0	0.0
YS540	Wildridings Primary	0.0	0.0	0.0	0.0
YS543	Winkfield St Marys Primary	0.8	0.8	0.0	0.0
YS541	Wooden Hill Primary	15.0	13.6	1.4	0.0
Y25	Primary	6,202.4	2,574.0	3,628.4	0.0
YS476	Brakenhale Capacity Works	0.0	0.0	0.0	0.0
YS549	Easthampstead Park	715.6	433.9	281.7	0.0
YS547	Edgbarrow School	27.2	0.9	26.3	0.0
YS548	Garth Hill College	91.9	30.4	61.5	0.0
YS499	Sandhurst Redevelopment	476.7	80.8	395.9	0.0
Y20DB	Secondary	1,311.4	546.0	765.4	0.0
Y20DB	Special	0.0	0.0	0.0	0.0
YS556	Binfield Learning Village	27,320.3	24,400.6	2,919.7	0.0
	Village	27,320.3	24,400.6	2,919.7	0.0
	Fees	0.0	0.0	0.0	0.0
YS585	Basic Need Grant for Allocation	7,016.5	0.0	7,016.5	0.0
Y20IA	Devolved Capital and other funds held by schools	708.1	391.0	317.1	0.0
YS339	Section 106 Developer Contributions	0.0	0.0	0.0	0.0
YS290	RCCO Related School Spend	0.0	0.0	0.0	0.0
	Other Schools Related Capital	7,724.6	391.0	7,333.6	0.0
	SCHOOL PROJECTS	42,558.7	27,911.6	14,647.1	0.0

Percentages

100.0%

0.0%

	CAPITAL MAINTENANCE / CONDITION				
	Planned works	2,329.6	2,272.2	57.4	0.0
	ROLLING PROGRAMME	2,329.6	2,272.2	57.4	0.0

Percentages

100.0%

0.0%

	OTHER PROJECTS				
YS368	Integrated Children's Services	40.1	34.7	5.4	0.0
YS409	CP-IS Project	80.0	22.0	58.0	0.0
YS411	Capita One (EMS) Upgrade	1.6	0.9	0.7	0.0
YS452	CSC ICT Mobile Working	0.0	0.0	0.0	0.0
Y20G	ICT projects	121.7	57.6	64.1	0.0
Y40CA	Youth Facilities	98.0	98.0	0.0	0.0
Y20G	Retentions - Non Schools	0.0	0.0	0.0	0.0
YS466	Sandhurst Nursery Relocation	0.0	0.0	0.0	0.0
YS469	Multi Agency Safeguarding Hub	4.3	0.0	4.3	0.0
YS580	Places for 2 year olds	49.7	16.4	33.3	0.0
YS582	Priestwood Guide Centre	68.3	14.4	53.9	0.0
YS583	Additional 30 Hours - 3-4 Year Olds	147.1	133.0	14.1	0.0
Y20HA	Other	269.4	163.8	105.6	0.0
	OTHER PROJECTS	489.1	319.4	169.7	0.0

Dept: **Resources**

As at: **31st March 2018**

Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
PRIOR YEAR FUNDED SCHEMES					
Prior Year Funded Schemes - Resources					
YM248	The Parks Community Centre/Sports Pavilion	14.0	2.6	11.5	0.0
YM293	Property & Asset Management System	31.2	0.5	10.0	-20.7
YM312	On-Line Booking Systems	6.2	0.0	6.2	0.0
YM313	ICT Helpdesk Software Replacement	18.4	0.0	4.8	0.0
YM315	Customer Relationship Management System (Invest To Save)	30.9	1.5	29.4	0.0
YM329	Replacement HR & Payroll System	18.4	18.4	0.0	0.0
YM243	Community Centres - S106	72.9	0.0	72.9	0.0
YM349	Waterside Park	0.7	8.5	0.0	7.7
YM350	Agresso Upgrade	25.7	21.3	4.3	0.0
YM351	Disposal of land at Sandy Lane	20.9	0.0	20.9	0.0
YM359	Alert H&S System	7.0	2.4	4.6	0.0
YM368	Intranet Development	39.2	34.1	5.1	0.0
Total of Prior Year Funded Schemes - Resources		285.4	89.2	169.6	-13.0

CAPITAL MONITORING 2017/18

Dept: **Resources**

As at: **31st March 2018**

Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
Prior Year Funded Schemes - Council Wide					
YM215	Replacement Revenue & Benefits System	27.5	11.0	16.5	0.0
YM239	Replacement Network Circuits (Invest To Save)	0.0	0.0	0.0	0.0
YM247	Market Place Properties	100.0	0.0	100.0	0.0
YM252	IPT Migration Project (Invest to Save)	24.3	24.3	0.0	0.0
YM214	Electronic Documents Records Management System	69.2	15.5	53.7	0.0
YM307	CITRIX Licensing	69.7	69.7	0.0	0.0
YM308	Phone System Replacement - Remote Sites	12.5	0.0	0.0	0.0
YM309	Storage Area Networks	36.7	13.0	23.7	0.0
YM311	Phone System Replacement - Libraries	20.6	0.0	0.0	0.0
YM322	Oracle 11 Upgrade	44.8	12.1	32.6	0.0
	159				

CAPITAL MONITORING 2017/18

Dept: **Resources**

As at: **31st March 2018**

Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YM323	TS - EH Network Link / Civic Accommodation	30.0	9.0	21.0	0.0
YM327	Wireless Expansion	16.0	7.9	8.0	0.0
YM328	Network Management Software	5.3	5.3	0.0	0.0
YM331	Pocket Park	0.0	0.0	0.0	0.0
YM335	ALBACS Upgrade	0.7	0.7	0.0	0.0
YM336	Website Redevelopment 2015	5.8	5.4	0.4	0.0
YM337	Netcall System Replacement	3.0	0.0	3.0	0.0
YM340	Server 2003 Upgrade	32.8	32.8	0.0	0.0
YM341	SQL Upgrade	4.8	4.8	0.0	0.0
YM342	Server Hardware Replacement	42.5	18.3	24.2	0.0
YM002	Access Improvement Programme	63.8	15.5	48.3	0.0
YM165	Server and Server Component Refresh	6.2	6.1	0.0	0.0

CAPITAL MONITORING 2017/18

Dept: **Resources**

As at: **31st March 2018**

Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YM320	Network Refresh	42.2	42.2	0.0	0.0
YM325	Computer Estate Refresh	300.1	300.1	0.0	0.0
YM344	MFD - Printer Refresh	4.7	3.1	1.7	0.0
YM354	Server Anti-Virus/Intrusion Prevention	2.5	0.0	2.5	0.0
YM355	Magistrates Court Building (Purchase)	15.3	2.7	0.0	-12.7
YM356	Replacement of JEL Building Mgmt. System Controls	4.1	3.6	0.5	0.0
YM363	South Hill Park Ceremony Suite	25.0	15.9	9.1	0.0
YM364	Iken System Upgrade	6.0	5.5	0.5	0.0
Total of Prior Year Funded Schemes - Council Wide		1,016.0	624.3	345.8	-12.7
Total Prior Year Funded Schemes		1,301.4	713.6	515.5	-25.6
Percentages				40%	-4%

CAPITAL MONITORING 2017/18

Dept: **Resources**

As at: **31st March 2018**

Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
CURRENT YEAR PROGRAMME					
Current Year Programme - Resources					
YM366	EPC Regulations	50.0	0.0	50.0	0.0
YM367	Civic Accommodation	3,422.8	2,388.9	1,033.9	0.0
YM371	Gt Hollands Pavillion	1.2	1.2	0.0	0.0
YM370	Binfield Parish Office	50.0	50.0	0.0	0.0
YM380	Easthampstead & Wildridings CC	10.9	10.9	0.0	0.0
Total of Current Year Programme - Resources		3,534.9	2,451.0	1,083.9	0.0

CAPITAL MONITORING 2017/18

Dept: **Resources**

As at: **31st March 2018**

Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
Current Year Programme - Council Wide					
YM181	Capitalisation of Revenue (Budgets Only)	300.0	300.0	0.0	0.0
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	1,872.0	1,446.0	426.0	0.0
YM345	Town Centre Redevelopment	5,342.8	288.3	5,054.6	0.0
YM360	High St E Public Realm Works	340.3	340.3	0.0	0.0
YM346	Asbestos Control	37.4	16.0	21.4	0.0
YM362	Commercial Property Investments	1,558.6	0.0	1,558.6	0.0
YM365	ICT Capital Schemes	817.2	527.7	289.5	0.0
YM369	Sheffield	18,097.3	18,097.3	0.0	0.0
YM372	Hutwood Court Southampton	15,486.6	15,486.6	0.0	0.0
YM373	Lincoln	12,625.2	12,625.2	0.0	0.0
Total Current Year Programme - Council Wide		56,477.3	49,127.3	7,350.0	0.0
Total Current Year Programme		60,012.2	51,578.3	8,433.9	0.0

CAPITAL MONITORING 2017/18					Annex A
Dept:	Environment, Culture & Communities				
As at:	31-Mar-18				
Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YM007	Capitalisation of Revenue (Highways)	247.1	31.8	50.0	0.0
YP007	Maintenance (Street Lighting)	171.2	166.3	0.0	0.0
YP009	Structural Maintenance of Bridges	189.9	63.4	79.4	0.0
YP013	Land Drainage	170.4	58.9	20.0	0.0
YP113	Road Surface Treatments	1,880.2	1,315.4	75.0	0.0
YP458	Road Surfacing - Pot Hole Fund	125.0	123.3	0.0	0.0
YP479	Replacement Led Street Lights	5,682.9	1,540.0	3,000.0	0.0
YP349	Green & Blue Waste Bins	30.4	68.5	0.0	0.0
YP306	Maintenance of Car Parks	371.9	400.8	0.0	28.9
YP451	Car Park Improvement / Refurbishment	87.9	58.9	50.0	0.0
YP482	Chapel at Cem & Crem (Invest to Save)	935.1	449.2	200.0	0.0
YP493	Charles Square Car Park Lifts	66.0	66.0	0.0	0.0
YP497	Subway Improvements	23.3	12.7	0.0	0.0
YP505	New Cash Mechanisms for Parking	20.0	25.8	0.0	5.8
YP528	Town Centre Cleansing Equipment - ITS	52.1	52.1	0.0	0.0
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	35.0	0.0
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	19.7	8.0	0.0
		10,108.2	4,452.8	3,517.4	34.6
YL255	Minor Works/Improvements	77.4	62.4	0.0	0.0
YP442/ YP527	Coral Reef Enhancement Project	4,060.7	4,136.3	180.0	255.6
YL009	Minor Works Programme	37.7	45.0	0.0	7.3
YL152	Grass Cutting Equipment	35.0	35.2	0.0	0.2

CAPITAL MONITORING 2017/18					Annex A
Dept:	Environment, Culture & Communities				
As at:	31-Mar-18				
Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YP484	BLC Main Sports Hall Refurbishment	7.4	7.4	0.0	0.0
YP491	Leisure Sites Equipment	7.4	6.0	0.0	0.0
YP506	BSLC Replacement Locker Locks	20.0	17.8	0.0	-2.2
YP507	Replacement works to toilet area BLC	56.0	31.9	0.0	-24.1
YP503	South Hill Park	146.1	66.7	79.4	0.0
		4,447.7	4,408.7	259.4	236.9
YP422	Upgrade Leisure Management System	16.1	13.0	0.0	-3.1
YP462	Replacement Leisure Management Card Payment Devices	8.3	0.8	0.0	-7.5
YP476	Replacement of M3 Software (Invest to Save)	34.3	23.3	0.0	0.0
YP483	Leisure Replacement Catering System	45.7	44.9	0.0	-0.8
YP485	Bracknell Library - Introduction Self Service	210.0	89.2	100.0	0.0
YP492	GIS Replacement (Invest To Save)	11.1	8.3	0.0	-2.8
		325.4	179.4	100.0	-14.2
YP247	Bracknell Railway Station Enhancements	15.0	0.0	0.0	0.0
YP530	Bond Square Canopy	4.0	4.0	0.0	0.0
YP531	Market Street Substation	25.3	25.3	0.0	0.0
YP532	Town Centre Pre Opening Tidy Up	4.4	6.1	0.0	0.0
YP533	Town Centre Art	16.2	16.2	0.0	0.0
YP534	Public Realm Grant	433.0	433.0	0.0	0.0
YP001	School Warning Lights	42.3	38.9	0.0	-3.4
YP003	Mobility/Access Improvement Schemes	277.3	192.9	37.3	-47.1
YP006	Local Safety Schemes	116.1	89.3	0.0	-26.8
YP162	Traffic Management Schemes	59.1	59.1	3.4	3.4
YP269	Residential Street Parking	160.6	261.2	9.6	0.0
YP355	Town Centre Highway Works	1,944.2	1,944.2	0.0	0.0

CAPITAL MONITORING 2017/18					Annex A
Dept:	Environment, Culture & Communities				
As at:	31-Mar-18				
Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YP446	Access to Employment Areas	27.1	6.2	0.0	-21.0
YP487	Downshire Way Widening Ph2	96.5	96.5	0.0	0.0
YP511	Downshire Way Phase 3	12.0	12.0	0.0	0.0
YP512	Binfield Road Capacity/Safety Improvements	45.0	33.1	12.0	0.0
YP513	Binfield Road/Forest Road Junction Improvement	55.0	40.0	15.0	0.0
YP529	Downshire Way Dualling	38.0	4.7	0.0	0.0
YP488	Martins Heron Roundabout	3,742.0	1,291.2	2,742.0	0.0
YL011	Parks & Open Spaces S106 Budget Only	35.4	27.0	0.0	0.0
YL265	SPA Mitigation Strategy (S106)	347.9	90.8	0.0	0.0
YP258/ YP318	SANGS - Enhancement Works	69.9	69.3	0.0	0.0
YP359	Play Area Rolling Programme	70.0	0.0	0.0	-2.0
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	0.0	0.0
YP457	Green Deals Community Fund - Home Insulation	0.0	0.0	0.0	0.0

CAPITAL MONITORING 2017/18					Annex A
Dept:	Environment, Culture & Communities				
As at:	31-Mar-18				
Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YP473	Bill Hill Improvement Works	17.0	17.6	0.0	0.6
YP486	Trees Woodland Management	75.0	0.0	0.0	0.0
YP496	Beedon Drive Open Spaces (S106)	8.9	9.1	0.0	0.1
YP500	South Hill Park (S106)	1.0	0.9	0.0	0.0
YP502	Frog & Domesday Copse (S106)	5.0	4.5	0.0	0.0
YP510	Management of Parks & Countryside Open Spaces on Confirm	35.0	0.9	0.0	0.0
YP516	Ambarrow Crescent (S106)	5.2	3.8	0.0	0.0
YP517	Popes Meadow Paths (S106)	24.8	0.0	0.0	0.0
YP518	Westmorland Park (S106)	41.7	25.8	25.0	0.0
YP519	Allsmoor Lane (S106)	10.2	0.0	5.5	0.0
YP520	Newt Reserve (S106)	6.0	5.6	0.0	0.0
YP521	Faringham Ride (S106)	6.8	4.1	0.0	-2.7

CAPITAL MONITORING 2017/18					Annex A
Dept:	Environment, Culture & Communities				
As at:	31-Mar-18				
Cost Centre	Cost Centre Description	Approved Budget	Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend
		£000's	£000's	£000's	£000's
YP522	Savernake Park (S106)	1.0	1.0	0.0	0.0
YP523	Wentworth Way (S106)	2.0	1.0	0.0	0.0
YP524	Harvest Hill (S106)	5.0	9.3	0.0	0.0
YP525	Snaprails Park (S106)	5.4	3.1	0.0	0.0
YP526	Urban Tree Project (S106)	16.8	0.0	11.0	0.0
YP225	Traffic Modelling	17.9	0.0	17.9	0.0
YP443	Bus Station Improvements	0.0	5.4	0.0	5.4
YP465	Warfield Link Road - Local Growth Fund	0.3	0.0	0.3	0.0
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	0.0
YP439	Urban Traffic Management Control	181.0	123.8	0.0	0.0
YP456	Update Traffic Signal Infrastructure	227.6	169.2	130.0	0.0
		8,552.7	5,348.6	3,009.0	-93.4

Schemes with zero spend in 16/17 & 17/18 and C/F requested

<u>Scheme</u>	<u>Budget</u>	<u>Comments</u>
On-Line Booking System	£6,200	The carry forward is to fund the development of other booking facilities, such as appointments.
Market Place Properties	£100,000	Following the settlement of the largest outstanding CPO claim, there are now 3 outstanding CPO's with an estimated value of £0.065m, which will be split 50/50 with BRP. Whilst the balance in the provision should be adequate to meet BFC costs a balance will be maintained within capital to ensure all CPO claims can be met.
Bracknell Railway Station Enhancements	£15,000	Payment to SHP to commission artwork. Artwork currently being constructed off site.
169 Trees Woodland Management	£75,000	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc. project will realistically span more than one year.
Traffic Modelling	£17,900	Funds need to be carried fwd as total refresh cost estimated at £250k

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TO: THE EXECUTIVE
DATE: 17 JULY 2018

REVENUE EXPENDITURE OUTTURN 2017/18
Borough Treasurer

1 PURPOSE OF REPORT

- 1.1 The Council, at its meeting on 1 March 2017, approved a revenue budget for 2017/18 of £88.341m. This report informs Members of the outturn expenditure position, subject to audit, for the financial year 2017/18 highlighting that the Council is within budget for the twentieth successive year and under spent by -£0.544m. The Council has therefore withdrawn £2.024m from General Balances as opposed to a budgeted withdrawal of £2.568m.
- 1.2 The Accounts & Audit Regulations 2015 require the Draft Financial Statements to be signed by the Borough Treasurer by 31 May and the audited version to be approved by the Council or a specific committee by 31 July. The draft statements were actually signed on 24 May. The Council has established a Governance and Audit Committee which will meet on 25 July to approve the audited statements.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Note the outturn expenditure for 2017/18, subject to audit, of £87.823m, which represents an under spend of -£0.544m compared with the approved budget.**
- 2.2 **Note the budget carry forwards of £0.084m (see paragraph 5.7 and Annexe C).**
- 2.3 **Recommends that Council note the Treasury Management performance in 2017/18 as set out in Annexe B.**
- 2.4 **Approve the earmarked reserves as set out in Annexe D.**
- 2.5 **Approve the virements relating to the 2017/18 budget between £0.050m and £0.100m and recommend those that are over £0.100m for approval by Council (see Annexe E).**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are intended to inform the Executive of financial performance against budget in the 2017/18 financial year.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The report sets out the Council's actual financial performance in 2017/18 and the consideration of options is not therefore appropriate.

5 SUPPORTING INFORMATION

General Fund Revenue Expenditure 2016/17

- 5.1 The Council approved a revenue budget of £88.341m for 2017/18. In addition a number of transfers to and from S106 and earmarked reserves have been made during the course of the year. These are shown in Table 1 below and explanations for the use of the reserves are set out in the following paragraphs.

Table 1: Transfers From Earmarked Reserves/Budget Carry forwards

Department	Carry Forwards from 2016/17	Bus Contract (S106)	Other S106	Structural Changes	Other Earmarked Reserves	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Services	33	0	0	479	929	1,441
Children, Young People and Learning	0	0	0	255	-1,068	-813
Adult Social Care, Health and Housing	11	0	0	412	-854	-431
Environment, Culture & Communities	177	82	100	216	61	636
Non departmental budgets	-221	-82	-100	-1,362	932	-833
Total	0	0	0	0	0	0

Carry Forwards from 2016/17

In accordance with the Council's constitution, budget under spends can be carried forward to the following year in exceptional circumstances.

Bus Contract from S106

The Wykery Copse bus contract was negotiated during the course of the year with the funding to be provided from S106 resources.

Other S106

Revenue funding for staff and a vehicle involved in the production, co-ordination and monitoring of the Suitable Alternative Natural Green Spaces (SANGS) plans and the maintenance and management of SANGS areas have also been provided from S106 resources.

Structural Changes

One off costs associated with restructuring and salary protections payments were met from the Structural Changes Reserve during the year.

Other Earmarked Reserves

Carry forwards to 2018/19 of -£0.084m are included within this figure and are covered in more detail in paragraph 5.7. A number of other budget adjustments were made during the year to reflect transfers to or from reserves, the most significant being transfers to the Better Care Fund Reserve (-£0.803m) and Schools Reserves (-£1.315m), and transfers from the Transformation Reserve (£1.078m). Note, a transfer to the Future Funding Reserve (-£9.060m) was already reflected in the original budget.

Provisional Outturn Position

Unrestricted

- 5.2 Table 2 analyses by department the outturn compared with the original budget. These figures inevitably remain subject to minor change, pending external audit. However, no significant movement is anticipated.

Table 2 – Projected Outturn Expenditure

Department	Original Approved Budget	Carry Forwards & Virements	Current Approved Budget	Outturn	Variance
	£'000	£'000	£'000	£'000	£'000
Resources	7,146	-1,583	5,563	5,073	-490
Children, Young People and Learning	28,104	3,799	31,903	32,055	152
Adult Social Care, Health and Housing	35,875	1,389	37,264	37,264	0
Environment, Culture and Communities	35,828	-4,373	31,455	31,282	-173
Non Departmental Budgets	-27,672	1,225	-26,447	-29,242	-2,795
Transfers to/from Earmarked Reserves	9,060	-457	8,603	11,391	2,788
Total	88,341	0	88,341	87,823	- 518

In addition to these departmental variances the Business Rates tariff set at the beginning of the year was unusually adjusted by Government during the year to reflect the latest Valuation Office figures, resulting in a further under spend of -£0.026m (-£0.544m in total).

- 5.3 The current approved budget takes into account virements actioned during the course of the year. The most significant being:
- Those included in paragraph 5.1 and Table 1
 - Reallocation of budgets to departments for non cash items to reflect actual costs (£1.2m), namely:
 - changes to capital charges (-£3.0m) and
 - pension adjustments (£4.2m).
 - Adjustments relating to the accounting for the waste PFI (-£0.6m) and The Avenue Car Park finance lease (-£0.6m).
 - Allocations from the Contingency Fund (£2.0m).

These reallocations have no overall effect on the amount raised from tax payers as they are reversed out within the Non Departmental Budgets line.

- 5.4 Explanations for significant variances by service are set out in Annexe A and more detail can be found in departmental QSRs. Variances to be highlighted are:

Resources/Chief Executive's Office

- An over spend on Industrial and Commercial Properties, primarily from additional costs at Waterside Park (£0.124m) and an increase in the bad debt provision (£0.069m), partly offset by additional income (-£0.061m).

Unrestricted

- An under spend in the Operations Unit primarily from reduced Home to School Transport costs resulting from contract savings and the application of the SEN Transport Policy (-£0.295m).
- Additional fee income within Legal Services (-£0.085m) and under spends on internal audit work (-£0.040m) within Finance, consultants fees within Construction and Maintenance (-£0.062m) and training costs within Human Resources (-£0.060m).

Children, Young People and Learning

- Within Learning and Achievement there were under spends on employee costs in the Education Centre, Education Welfare Service, Education Psychology and Special Educational Needs due to staff turnover (£0.143m); and an over-achievement of income, mainly through additional lettings and courses at Bracknell Open Learning Centre (-£0.054m).
- Within Children's Social Care there were four significant over spends, all of which were a consequence of an increase in the number of children being looked after, where 125 high cost care packages were required compared to 89 provided for in the budget. Recognising this additional demand pressure, the remaining sum of £1.888m in the Contingency Fund has been transferred to the Department's budget in line with agreed practice.
- Care and accommodation costs exceeded the budget (£2.418m, reduced to £0.530m after the Contingency allocation) as did employee costs (£0.136m). Linked to this was the need for a greater use of the Childcare Solicitor service (operated by Reading Borough Council as a Berkshire Joint Arrangement) with an increase in the number of court proceedings (£0.400m). The increase in court cases also contributed to additional Special Guardianship Orders (£0.073m). These costs were partly offset by additional income or under spends the most significant relating to adoption services (-£0.123m).
- A -£0.311m net under spend within Strategy, Resources and Early Intervention primarily relating to reduced employee costs (-0.053m), additional income earned from schools, academies and external organisations (-£0.112m) and an under spend on general revenue costs (-£0.118m).
- An under spend on employee costs resulting from Chief Officer vacancies (-£0.135m).

Adult Social Care, Health and Housing

- Over spends within the Community Mental Health Team Older Adults (£0.745m), the Adult Community Team (£0.622m) and the Community Team for People with Learning Disabilities (£0.310m) partly offset by an under spend within the Community Mental Health Team (-£0.204m). These variances primarily relate to the cost of residential and nursing placements and of community services.
- Within Housing, additional rental income (-£0.313m), savings resulting from the receipt of Flexible Homeless grant (-£0.185m) and recovery of Housing Benefit overpayments during the year resulted in additional net income (-£0.127m).
- Within Joint Commissioning there has been an under spend on the budget for grants and donations (-£0.193m), savings from the new Healthwatch Contract (£0.064m) and an under spend on employee costs (-£0.053m).
- An under spend on the Community Equipment budget relating to resources from the Better Care Fund (-£0.361m) and additional Health Care Funding at Waymead (-£0.061m).

Unrestricted

- Additional income at the Look Out (-£0.090m), from Building Control (-£0.059m), street works (-£0.137m), administration of the Community Infrastructure Levy (-0.061m) and Car Parking (-0.142m), partly offset by reduced income at Easthampstead Park Conference Centre (£0.085m) and an over spend at Bracknell Leisure Centre (£0.225m).
- An under spend on Waste Disposal mainly due to reduced tonnages and the introduction of non-residents access restrictions (-£0.638m).
- Concessionary Fares under spent due to a reduction in passenger numbers (-£0.232m).
- The reduction in income from Coral Reef due to the closure of the facility until September for capital works (£0.389m), which was anticipated and would have been a legitimate call on the Contingency should the Department not have been able to absorb it overall.
- An over spend within Development Control on legal and consultancy costs, primarily due to the Foxley Oaks appeal (£0.166m).
- An overspend on Highways Maintenance where delays to the LED street lighting project have meant projected savings on electricity have not been fully realised (£0.400m).

Non-Departmental / Council Wide

- Higher cash balances have been sustained throughout the year resulting in lower borrowing, and therefore interest payable, plus additional interest received from paying all 2017/18 employers and employees pension fund contributions, in full, in advance (-£1.850m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The capital expenditure charged to the General Fund budget was therefore not required (-£0.277m). Higher than forecast capital receipts in 2016/17 and significant capital carry forwards into 2017/18 helped to create an under spend against the Minimum Revenue Provision (-£0.686m).
- A net overspend resulting from the end of year Business Rates levy payment (£0.452m) was met by reducing the budgeted transfer into the Future Funding Reserve (-£0.452m).
- An under spend on Council Wide budgets primarily relating to the purchase of commercial properties which has progressed more rapidly than originally anticipated, allowing additional net savings to be generated in year (-£0.364m).

Earmarked Reserves

- Transfers into the Transformation (£2.000m), Town Centre (£0.590m) and Structural Changes Reserves (£1.500m), primarily to fund the Council's transformation programme and any resulting staffing implications.
- The creation of a new reserve for the London Rd Feasibility Study (£0.050m).
- These changes have been partly funded by withdrawals from the Demographic Pressures and Projects Reserve (-£0.083m), Members Initiatives which remains unspent (-£0.080m) and Revenue Grants Unapplied Reserves (-£0.737m). The Members Initiative Reserve was established in 2015 and no new requests to spend have been received for more than 12 months. On that basis, it is no longer required.
- The overall impact is to reduce the under spend by £3.240m.

- 5.5 A full analysis of the 2017/18 variances, identifying those already built into the 2018/19 base budget, one off items and those of an ongoing nature will be undertaken to inform the evolving 2019/20 budget proposals.

Treasury Management

- 5.6 Annexe B contains a detailed analysis of the Council's treasury management performance during 2017/18. An annual report is required to comply with the Prudential Code for Capital Finance as performance in this area can have a significant impact on the Council's overall financial position and balances.

Budget Carry Forwards

- 5.7 In accordance with the Council's Constitution, some unspent budget provision is permitted to be carried forward to the following year in exceptional circumstances. This would include where expenditure was budgeted for and planned in a particular year, but due to unforeseen circumstances has had to be deferred to the following year. Table 3 summarises the carry forwards by department and a detailed breakdown is included in Annexe C.

Table 3 – Budget Carry Forwards

Department (Details in Annexe C)	Requested Carry Forwards
	£'000
Resources	59
Children, Young People and Learning	5
Environment, Culture & Communities	20
Total	84

Balances (General Reserves)

- 5.8 As the actual outturn for 2017/18 was an under spend of -£0.544m, the Council has only withdrawn £2.024m from General Reserves rather than the budgeted £2.568m. This means that more resources are available to assist the Council with balancing future years' budgets. The General Reserves balance at 31st March 2018 was £9.047m. Of this, £2.515m will be used to finance the 2018/19 budget, leaving £6.532m available (of which £4m is the minimum prudent level).
- 5.9 A detailed review of all existing reserves and provisions has been undertaken as part of the accounts closedown process. The proposed changes to reserves and balances are included in Annexe D.

Virement requests

- 5.10 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. A number of virements have been made since the February Executive meeting which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them for approval. They have been included in the Quarterly Service Reports. Details of the virements are set out in Annexe E.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

6.1 There is nothing to add to the report.

Borough Treasurer

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

Equalities Impact Assessment

6.3 None.

Strategic Risk Management Issues

6.4 The Council needs to maintain reserves to aid cash flow and to protect itself from fluctuations in actual expenditure and income. The review of reserves undertaken by the Borough Treasurer ensures that the Council has adequate and appropriate earmarked reserves to manage future risks.

7 CONSULTATION

Not applicable.

Background Papers

None.

Contact for further information

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Resources & Chief Executive's

Variance	Explanation
£'000	
-295	<p>Operations Unit</p> <p>The Home-to-School transport contracts were retendered in September 2016 and a higher level of savings have been achieved than were anticipated. This coupled with a much more rigorous interpretation of the SEN Transport Policy by the SEN team resulting in transport not being offered to children under statutory school age and requests for distances to be measured to ensure that those students who are able to walk do so if they live under statutory walking distances has created the significant underspend.</p> <p>Additional income was also achieved on vehicle hire and we had an under spend on operating lease charges due to the reduction in the fleet. This also created a reduction in fuel consumption and so a further underspend was achieved.</p>
-85	<p>Legal</p> <p>Additional income in excess of the budget has been received as follows: Legal Fees income (£0.060m) and S106 Legal Fee Income (£0.014m). Of the Legal Fee additional income, £0.022m relates to Downshire Homes Ltd.</p>
-60	<p>Unified Training</p> <p>We have been unable to complete the agreed Council wide leadership development programme (coaching and mentoring as well as change management) this year due to not having the OD Manager in place to secure the provider and progress this work, as such an underspend across the section was achieved. In addition to this there are underspends on training within Adult Social Care.</p>
-82	<p>Finance</p> <p>There are various underspends across the department, with the significant ones to be reported as follows: Internal Audit (£0.040m) due to slippage in audit day, additional income received from Downshire Homes (£0.012m) and an under spend on Community Right to Challenge (£0.009m).</p>
132	<p>Industrial and Commercial Property</p> <p>An over spend on costs at Waterside Park occurred which resulted in a net overspend of £0.124m across the site. In addition to this the bad debt provision was increased at year end in relation to Commercial Property (£0.069m). Income in excess of budget was also achieved at Longshot Lane and across the Neighbourhood Shops portfolio.</p>
-62	<p>Construction & Maintenance</p> <p>There is an under spend to report on consultants fees within the energy section (£0.013m), and a further £0.053m on consultants fees and other fees for bought in services within surveyors.</p>

Children, Young People & Learning

Variance	Explanation
£'000	
-135	Director The posts of Chief Officer: Learning and Achievement and Chief Officer: Strategy, Resources and early Help have been vacant for most of the year and covered by the Director. Whilst additional back-fill arrangements have been put in place, these have been at a lower cost than the substantive posts.
-171	Chief Officer: Learning & Achievement The main areas of variance relate to: a £0.143m under spending on employee costs at the Education Centre, the Education Welfare Service, Education Psychology and Special Educational Needs due to staff turnover; and an over-achievement of income of £0.054m, mainly through additional lettings and courses at the Bracknell Open Learning Centre.
801	Children & Families: Social Care There were four significant over spends, all of which are a consequence of an increase in the number of children being looked after, where 125 high cost care packages were required compared to 89 provided for in the budget. Whilst additional funding was allocated in-year from the contingency, this was £0.530m below the cost of care and accommodation. Linked to this was the need for a greater use of the Childcare Solicitor service (operated by RBC at a Berkshire Joint Arrangement) with an increase in the number of court proceedings resulting in the service over spending by £0.4m. The increase in court cases also contributed to additional Special Guardianship Orders (SGO) where an over spending of £0.073m occurred. These orders, made under the Children Act 1989 are intended for those children who cannot live with their birth parents and who would benefit from a legally secure placement with his or her extended family. Finally, there was an over spending of £0.136m on staffing. The remaining significant variances were all under spends and in respect of; -£0.040m at Larchwood Respite Home, mainly as a result of additional income; -£0.054m on direct payments to young people as fewer clients took this option; -£0.123m on adoption services as a result of provisions set aside for anticipated costs from prior years that are not now expected to materialise, and -£0.047m on care leavers maintenance grants were relatively low numbers of requests for support have been received.
-311	Strategy, Resources and Early Intervention There have been a wide number of variances across the full range of services. Employee costs have under spent by £0.053m, which comprises over spends of £0.099m, mostly on external temporary appointments in specialist services, with £0.152m of under spends from normal staff turnover, including in the posts covered by external providers. There have also been numerous variances on other budgets, with £0.112m additional income earned from schools, academies and external organisations, an under spending of £0.118m on general revenue costs, including premises and supplies and services, a saving of £0.030m on pension recharges for former staff, a £0.023m reduction in provision for doubtful and bad debts, with £0.034m additional spend on fees to external providers..

Adult Social Care, Health and Housing

Variance £'000	Explanation
745	<p>Community Mental Health Team Older Adults</p> <p>On externally commissioned Adult Social Care there was an over spend on residential and nursing care (£0.635m) and community services (£0.011m). This service includes clients with dementia and the pressure on supply in the first half of the year was a significant factor. The new block contract with Astbury Manor care home has helped manage this pressure.</p> <p>Staff budgets are overspent (£0.199m) due to pressures from the use of agency staff. The use of agency is mainly due to vacant posts are not filled, but also an element of backfill for work on transformation.</p> <p>Finally, a proportion of the improved Better Care Fund grant announced in the Spring budget has been allocated here (-£0.100m).</p>
622	<p>Adult Community Team</p> <p>On externally commissioned Adult Social Care there was an over spend on residential and nursing care (£0.456m) and community services (£0.276m). The pressure on residential prices referred to above is also applicable here.</p> <p>There has been an under spend on care management costs (-£0.096m) mainly due to funding received from the Better Care Fund for end of life care. There has also been an under spend on the training budget (-£0.014m).</p>
-316	<p>Equipment</p> <p>Funding of £0.430m was secured from the Better Care Fund. Total expenditure on community equipment (which is mostly sourced from the Berkshire Equipment Store) was £0.472m so without the additional funding there would have been an over spend against budget of £0.114m.</p>
-313	<p>Housing Options</p> <p>Underspend on Council owned properties and those leased from a private landlord for homeless clients (-£0.257m). This is mainly due to rental income being more than budget (this has been built into the 18/19 budget as a saving) and also lower repairs and maintenance costs.</p> <p>There has also been an under spend on Bed & Breakfast costs (-£0.036m) facilitated by the supply of homeless properties from Downshire Homes Ltd. There has also been an under spend on staff costs (-£0.038m) due to vacant posts.</p>
-312	<p>Housing Benefit Payments & Administration</p> <p>The surplus is mainly due to the excess of the Flexible Homeless Grant over the loss in subsidy that the grant was to cover (-£0.185m). The remaining surplus is due to housing benefit overpayments caused by claimant error whereby the Council receives up to £1.4 for each £1 of overpayment identified (£0.4 in subsidy, the remaining £1 through collection of the debt).</p>
310	<p>Community Team for People with Learning Disabilities</p> <p>On externally commissioned Adult Social Care there was an over spend on residential and nursing care (£0.258m) and community services (£0.250m).</p> <p>There was an under spend on staff costs primarily due to vacant posts not filled</p>

Variance £'000	Explanation
	(-£0.073m). In addition, there was a underspend on the Learning Disability Development Fund (a budget used for ad hoc services and grants -£0.045m), the employment service (-£0.018m), and advocacy costs that were funded from Care Act money within the Better Care Fund (-£0.062m)
-310	Joint Commissioning Underspend on the grants and donations budget (-£0.193m) partly due to reductions in grants given to external bodies in order to move to contractual arrangements, and also funding from the Better Care Fund for carers service costs. An element of this underspend has been built into the 2018/19 budget as a saving. In addition, there has been savings on the new healthwatch contract (-£0.064m) and savings on staff costs in the Commissioning Team due to vacant posts (-£0.053m).
-204	Community Mental Health Team On externally commissioned Adult Social Care there was an under spend on residential and nursing care (-£0.027m) and community services (-£0.021m). There has been an over spend on staff costs (£0.072m) and an under spend on non-staff costs primarily due to rent budget not used (-£0.037m). This latter has been built into the 18/19 budget as a saving. In addition, the Community Network mental health service which is provided in house is proving cheaper than the previous service provided by Rethink (-£0.091m). Finally, a proportion of the improved Better Care Fund grant announced in the Spring budget has been allocated here (-£0.100m).
186	Forestcare Overspend against staff budgets mainly due to there being no budget for the registered manager who was funded from the Better Care Fund in prior years, plus additional staff recruited as a result of new contracts won (£0.114m). There was an overspend on non-staff operational costs (£0.058m) which was due to a variety of factors, including costs for Waterside Park, CQC registration and specialist HR advice. There was an over spend against equipment budgets (£0.014m).
-114	Waymead Additional client income mainly due to backdated Continuing Health Care funding from the NHS (-£61k). There was also an under spend on staff costs due to vacant posts not filled (-£39k) and non-staff costs (-£14k).
-81	Safeguarding The underspend is due to funding secured from the Better Care Fund to meet the requirements of the Care Act. Specifically, these funds have been used to meet the costs of providing Deprivation of Liberty Safeguarding costs.
-75	Housing Strategy The under spend is due to income from the Help to Buy a Home shared equity scheme (-£0.056m), savings on staff costs due to posts being held vacant during the year (-£0.022m), and non-staff energy management costs (-£0.009m). This is offset by reduced income from the Disabled Facilities Grant (£0.009m) due to a lower number of completions than anticipated, though this is expected to be made up in

Outturn 2017/18 – Significant Variances

Annexe A

Variance	Explanation
£'000	
	2018/19.
-64	<p>Finance</p> <p>The under spend is mainly due to income from appointee clients for which there is no budget (-£0.044m). In addition, there is an under spend on staff costs from vacant posts.</p>

Environment, Culture & Communities

Variance	Explanation
£'000	
389	<p>Coral Reef</p> <p>The Coral Reef project meant the facility was closed during part of 2017/18. It was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any resultant pressures, due to the loss of income, would be met from either contingency or Departmental underspends. It was decided by CMT that the Department would offset this against underspends.</p>
-90	<p>The Look Out</p> <p>The number of visitors to the centre has been greater than anticipated; this has resulted in net additional income of £0.090m above the budgeted sum. A large portion of this income, £0.059m, was from the catering function.</p>
225	<p>Bracknell Leisure Centre</p> <p>Following the transfer of management of the facility, the stocks held were revalued at transfer, with independent valuations concluded the amounts to transfer were lower than held within the accounts of the Council. In addition the income received by the Council which related to the 1st March onwards and was therefore due to the operator was higher than the profiled budget.</p>
400	<p>Highways Maintenance</p> <p>Electricity budgets for the year were reduced to reflect the anticipated saving from the LED capital project. However the procurement process took longer than envisaged and therefore the projected savings have not been fully realised in this financial year.</p>
-638	<p>Waste Management</p> <p>The annual cost of the waste PFI contract shows a saving for Bracknell of £0.549m. Waste volumes have been lower than anticipated at the Recycling Centres. A major factor in this outcome has been the non-resident access restrictions at the household waste recycling centre.</p> <p>In addition the income from Brown Bins has exceeded budget by £0.079m due to changes in fees, the budgets in 2018/19 have been amended to reflect the changes.</p> <p>Finally waste collection and recycling were underspent by £0.010m with regards to contracted costs.</p>
-232	<p>Concessionary Fares</p> <p>There has been a decline in trip rates over the past few years and this has continued into this financial year despite the opening of the town centre.</p>
-41	<p>Easthampstead Cemetery & Crematorium</p> <p>Income of £0.041m is anticipated in excess of budget, £0.036m of this income is due to the Manager agreeing the sale of crematorium credits which were not required by the Crematorium to another Authority.</p>
85	<p>Easthampstead Park Conference Centre</p> <p>Income from both weddings and bereavements is down, resulting in an income shortfall of £0.259m. This partially offset by a reduction in expenditure of £0.174m.</p>

Variance	Explanation
£'000	
-137	Transport Policy, Planning & Strategy The income received for NRSWA penalties exceeded budget by £0.072m, in addition income from the streetworks permit scheme has exceeded the budget by £0.050m and monitoring streetworks £0.015m.
-50	Departmental Staffing Budget There have been a number of posts which remained vacant for longer than anticipated, which has resulted in a saving on the DSB for the year of £0.050m.
-142	On/Off Street Parking The opening of the new retail quarter has certainly resulted in more car park demand but that brings with it additional maintenance and running costs. A net surplus of £0.233m was generated in this financial year. This is however reduced due to the costs of running the residents parking scheme (which is budgeted to break even) exceeding the income generated resulting in an over spend of £0.056m. Finally the fines and penalties received from decriminalised parking enforcement were a net £0.035m below the income budget.
-80	Environmental Services There is an under spend on external reactive grounds maintenance costs of £0.047m due to reduced demand. The amount reported has however been reduced by £0.005m to reflect a pressure on the income budget. In addition, a review of expenditure has resulted in an in year underspend against the non programmed amenity maintenance services budget of £0.038m.
-59	Building Control Income during the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is a surplus of £0.059m.
228	Development Control Income budgets were not achieved during the year, resulting in an over spend of £0.062m. This represents 6% of the £0.958m income budget. In addition there has been an over spend on legal and consultancy costs of £0.166m which is due in the main to the Foxley Oaks appeal.
-61	Community Infrastructure Levy A sum equivalent to 5% of CIL monies received can be used to cover administrative costs in relation to this scheme, the income budget of £0.152m has been exceeded by £0.061m in the year.
-43	Land Charges The chargeable element of the Land Charges account made a deficit of £0.042m after taking into account corporate and departmental recharges in 2017/18. The transfer from reserve created an under spend as it will also cover non-cash charges.
107	Parks, Open Spaces and Countryside The income received from Surrey Heath for SANGS capacity at Shepherds Meadow was £0.163m below the income target. In order to mitigate some of this a review of budgets identified £0.056m worth of budgets across various sites which can be saved in year and therefore reduce the overall pressure.

Non Departmental Budgets/Earmarked Reserves

Variance	Explanation
£'000	
-1,850	Interest Higher cash balances have been sustained throughout the year resulting in lower borrowing and therefore interest payable plus additional interest received from paying all 2017/18 employers and employees pension fund contributions, in full, in advance.
-686	Minimum Revenue Provision (MRP) Higher than forecast capital receipts in 2016/17 and significant capital carry forwards into 2017/18 have all helped to create an under spend against the Minimum Revenue Provision.
-277	Revenue Contributions to Capital The associated capital expenditure has now been financed from internal borrowing to spread the cost impact on revenue. The budget is therefore no longer required and an under spend can be declared.
-47	Financial Adjustments This primarily relates to a decrease in write-offs and the bad debt provision for Council Wide debts.
-364	Corporate Wide Items Primarily relating to the purchase of commercial properties which has progressed more rapidly than originally anticipated allowing additional net savings to be generated when compared to the original budget of £1m.
452	Business Rates Income The amount of relief provided to businesses was more than originally forecast which in turn has resulted in additional Section 31 grant (-£0.011m). Overall rates income was greater than forecast which has increased the levy payable by the Council (£0.463m).
-452	Future Funding Reserve The transfer to the reserve has been reduced to reflect the impact of the over spend on the Business Rates levy and additional Section 31 Grant.
3,240	Earmarked Reserves Transfers into the Transformation (£2.000m), Town Centre (£0.590m) and Structural Changes Reserves (£1.500m), primarily to fund the Council's transformation programme and any resulting staffing implications. The creation of new reserve for the London Rd Feasibility Study (£0.050m). These changes have been partly funded by withdrawals from the Demographic Pressures and Projects (-£0.083m), Members Initiatives (-£0.080m) and Revenue Grants Unapplied Reserves (-£0.737m).

TREASURY MANAGEMENT ANNUAL REPORT 2017/18

1 INTRODUCTION

1.1 The annual treasury report is a requirement of the Council's reporting procedures and covers the treasury activity during 2017/18. The report meets the requirements of both the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities. The Council is required to comply with both Codes through regulations issued under the Local Government Act 2003.

1.2 The report covers

- ◆ The current treasury position
- ◆ Capital Expenditure and Financing 2017/18
- ◆ The Strategy for 2017/18
- ◆ The Economy in 2017/18
- ◆ The investment and borrowing outturn for 2017/18
- ◆ Compliance with Treasury Limits

2 SUPPORTING INFORMATION

Current Treasury Position

2.1 At the end of the financial year net borrowing stood at £83.006m with the overall treasury position as follows

Treasury Position	At 31 March 2018		At 31 March 2017	
	Principal	Average Rate	Principal	Average Rate
Fixed Interest Borrowing	£100.000m	2.32%	£25.000m	2.10%
Variable Interest Borrowing	£0.000m	0.68%	£0.000m	0.00%
Total Borrowing	£100.000m	1.83%	£25.000m	2.10%
Fixed Interest Investments	£0.000m	0.00%	£0.000m	0.00%
Variable Interest Investments	£16.994m	0.29%	£19.867m	0.25%
Total Investments	£16.994m	0.29%	£19.867m	0.25%
Net borrowing position	£83.006m		£5.133m	

Capital Expenditure and Financing

- 2.2 The Council undertakes capital expenditure on long term assets. These activities may either be funded immediately through capital receipts or capital grants or contributions, or if insufficient financing is available financed through borrowing. The actual capital expenditure forms one of the required prudential indicators and the table below shows how this was financed in 2017/18. The Council's underlying need to borrow is called the Capital Financing Requirement (CFR). The CFR is simply the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources, and is shown below in Table 2.

<i>Table 2 Financing of Capital Programme 2017/18</i>	
	£'000
Expenditure	
Capital Programme	103,807
Financed by	
Capital Receipts	7,872
Community Infrastructure Levy	8,217
Government Grants/Contributions	14,014
S106 Contributions	1,236
Capital Financing Requirement	72,468
Total	103,807

The Strategy for 2017/18

- 2.3 The expectation for interest rates within the treasury management strategy for 2017/18 anticipated low and steady rates throughout the year. The backdrop of Brexit was expected to restrain any interest rate movements to the upside. Variable, or short-term rates, were expected to be the cheaper form of borrowing over the period however given the long-term borrowing need faced by the Council due in part to the Commercial Property Investment Strategy it would be necessary to undertake long-terms loans.
- 2.4 Borrowing was to be undertaken using a mix of maturities so that a balanced portfolio of debt is achieved – borrowing at a variety of durations so as to minimise the cost to the Council. Short-term maturities was to be used to manage the immediate needs of the Council's cash positions and longer term borrowing undertaken to support the requirements of the capital programme.

The Economy in 2017/18

- 2.5 During the calendar year of 2017, there was a major shift in expectations in financial markets in terms of how soon Bank Rate would start on a rising trend. After the UK economy surprised on the upside with strong growth in the second half of 2016, growth in 2017 was disappointingly weak in the first half of the year which meant that growth was the slowest for the first half of any year since 2012. The main reason for this was the sharp increase in inflation caused by the devaluation of sterling after the EU referendum, feeding increases into the cost of imports into the economy. This caused a reduction in consumer disposable income and spending power as inflation exceeded average wage increases. Consequently, the services sector of the economy, accounting for around 75% of GDP, saw weak growth as

consumers responded by cutting back on their expenditure. However, growth did pick up modestly in the second half of 2017. Consequently, market expectations during the autumn rose significantly that the MPC would be heading in the direction of imminently raising Bank Rate. The 2 November MPC quarterly Inflation Report meeting duly delivered by raising Bank Rate from 0.25% to 0.50%.

- 2.6 PWLB borrowing rates increased correspondingly to the above developments with the shorter term rates increasing more sharply than longer term rates. In addition, UK gilts have moved in a relatively narrow band this year, (within 25 bps for much of the year), compared to US treasuries. During the second half of the year, there was a noticeable trend in treasury yields being on a rising trend with the Fed raising rates by 0.25% in June, December and March, making six increases in all from the floor. The effect of these three increases was greater in shorter terms around 5 year, rather than longer term yields.

Investment Outturn

- 2.7 Investments rates for 3 months and longer have been on a rising trend during the second half of the year in the expectation of Bank Rate increasing from its floor of 0.25%, and reached a peak at the end of March. Bank Rate was duly raised from 0.25% to 0.50% in November 2017 and remained at that level for the rest of the year. However given the net borrowing position of the Council investments are managed through the use of AAA Money Market Funds offering immediate liquidity and the highest security whilst offering a yield equivalent to 7-day rates. The average rate on investments was 0.29% on an average balance of £14.2m, representing a 8 basis points out-performance on the 7-Day LIBID benchmark (0.21%).

Borrowing Outturn

- 2.8 The following loans were entered into during the year.

Table 3 – Borrowing undertaken in year

Lender	Principal	Type	Interest Rate	Maturity
PWLB	£10m	Fixed	2.42%	31/03/2063
PWLB	£10m	Fixed	2.41%	31/03/2064
PWLB	£20m	Fixed	1.85%	21/11/2024
PWLB	£10m	Fixed	2.50%	21/11/2062
Middlesbrough	£5m	Fixed	0.23%	15/06/2017
Middlesbrough	£5m	Fixed	0.30%	21/09/2017
GLA	£10m	Fixed	0.70%	19/12/2017
Derby	£5m	Fixed	0.60%	15/01/2018
Leicester	£5m	Fixed	0.75%	12/03/2018
Hereford	£5m	Fixed	0.67%	27/02/2018
Swansea	£5m	Fixed	0.67%	19/02/2018

Net Treasury Outturn

- 2.9 The Council budget for net borrowing costs of £2.2m – reflecting the borrowing costs for the Council's Commercial Property Investment Strategy and the impact of the significant Capital Programme in 2016/17 and 2017/18 (namely the Coral Reef Refurb and Binfield Learning Village). In order to minimise costs, internally

generated cash flows were used before borrowing which resulted in lower borrowing costs than envisaged. Furthermore higher than anticipated cash balances at the beginning of the year enabled the Council to pre-pay pension contributions enabling the Council to once again take benefit from the discount offered by the Pension Authority. This generated additional savings of £300k. The Council also formalised the loan with Downshire Homes Limited (DHL) – moving from the previously agreed 1-Year rate to a longer term 25-Year rate that provided DHL and the Council with greater certainty. This had not been previously built into the original budget and added another £250k of income. Finally as a result of higher than anticipated capital income (particularly CIL) and a more elongated cash-outflow on the major capital schemes, the level of borrowing is below that estimated in the budget. Taken together with maximising the use of grants and other internal cash flow the actual level of borrowing costs in 2017/18 was £1.1m less than anticipated. However this will likely be a one-off saving as the expenditure approved in the Capital Programme will be incurred and borrowing to meet this will be required in future months and years.

Table 4 – Investment Income

	Budget £'000	Actual £'000
Investment Income		
Gross Interest Received	-5	-41
Other Interest Received	-147	-777
Total Interest	-152	-818
Expenditure		
Interest Payments - Other	2,290	1,167
Fees & Charges	70	130
Total Expenditure	2,360	1,297
Net Interest	2,208	479

Fees and Charges include costs related to finance charges, software licences and professional support and advice.

Compliance with Treasury Limits

- 2.10 During the financial year the Council operated within the treasury limits and Prudential Indicators set out in the Council's Treasury Policy Statement and annual Treasury Strategy Statement.
- 2.11 The Council's underlying need to borrow is called the Capital Financing Requirement (CFR) and is set out in Table 5. The CFR is simply the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources This includes PFI and finance lease schemes on the balance sheet, which increases the Council's borrowing need however no borrowing is actually required against these schemes as a borrowing facility is included in the contract.

	31 March 2018 Actual Indicator (£m)
Opening balance	111.708
Net financing need for CFR purposes	75.618
Less MRP/VRP and other financing movements	-1.205
Closing balance	186.121

2.12 The outturn for the remaining Prudential Indicators are as follows

THE PRUDENTIAL CODE FOR CAPITAL FINANCE FOR LOCAL AUTHORITIES

No.	AFFORDABILITY INDICATORS	2017/18 Out-turn
No.	CAPITAL EXPENDITURE INDICATORS	
3	Gross Capital Expenditure	£'000
(a)	General Fund	£103,807
No.	EXTERNAL DEBT INDICATORS	2017/18 Out-turn
5	Authorised limit for external debt -	£'000
(a)	Borrowing	180,000
(b)	Other long term liabilities	16,000
(c)	TOTAL	196,000
6	Operational boundary -	£'000
(a)	Borrowing	169,000
(b)	Other long term liabilities	16,000
(c)	TOTAL	185,000

The Council's treasury management activities are regulated by a variety of professional codes and statutes and guidance:

- The Local Government Act 2003 (the Act), which provides the powers to borrow and invest as well as providing controls and limits on this activity;
- The Act permits the Secretary of State to set limits either on the Council or nationally on all local authorities restricting the amount of borrowing which may be undertaken ;
- Statutory Instrument (SI) 3146 2003, as amended, develops the controls and powers within the Act. The SI requires the Council to undertake any

borrowing activity with regard to the CIPFA Prudential Code for Capital Finance in Local Authorities;

- The SI also requires the Council to operate the overall treasury function with regard to the CIPFA Code of Practice for Treasury Management in the Public Services;
- Under the Act the CLG has issued Investment Guidance to structure and regulate the Council's investment activities.
- Under section 238(2) of the Local Government and Public Involvement in Health Act 2007 the Secretary of State has taken powers to issue guidance on accounting practices. Guidance on Minimum Revenue Provision was issued under this section on 8th November 2007.

The Council has complied with all of the above relevant statutory and regulatory requirements which require the Council to identify and, where possible, quantify the levels of risk associated with its treasury management activities. In particular its adoption and implementation of both the Prudential Code and the Code of Practice for Treasury Management means both that its capital expenditure is prudent, affordable and sustainable, and its treasury practices demonstrate a low risk approach.

RESOURCES / CX OFFICE
Carry Forwards to 2018/19

Total	Explanation
£'000	
17	<p>Finance</p> <p>Due to all the CWSS changes the maintenance of the C-Series application was not completed in this financial year and has slipped into next year (£0.010m). Insurance valuations (£0.007m) that were due to take place in March have now slipped into the new financial year and thus a carry forward is requested. Additional quotes were sought for the insurance work which resulted in a saving, however it meant that by the time the contractor was instructed they did not have the capacity to complete the work by the end of March.</p>
5	<p>Democratic & Registration</p> <p>Carry forwards are requested for Civic Regalia (£0.003m) and school appeals training (£0.002m). Repairs are required on the civic regalia but the items cannot be sent away until the end of the current mayoral year, May 2018. Schools Appeal training was due to take place on 2nd March but due to the snow this has had to be rescheduled in the new financial year.</p>
30	<p>Learning & Development</p> <p>A carry forward of £0.030m is requested within training. We have been unable to complete the agreed Council wide leadership development activity (coaching and mentoring as well as change management) this year due to not having the OD Manager in place to secure the provider and progress this work. As such this work will now need to take place in the next financial year.</p>
2	<p>Civic Accommodation</p> <p>The new Council wide Lanyards related underspend was as a result of the items not being able to be delivered within the 2017/18 financial year due to delays post ordering, as such a carry forward is requested into 2018/19.</p>
5	<p>Registration of Births, Deaths and Marriages / Member Services</p> <p>Now that the ceremony suite has moved to South Hill Park, new publicity is required, however due to the poor weather we have not been able to obtain sufficient footage/photos. As such a carry forward is requested to allow this work to be carried out in the Spring. In addition to this a plaque is required for Time Square to commemorate the new Council Chamber but due to delays this will slip into 2018/19.</p>
59	Grand Total

CHILDREN, YOUNG PEOPLE AND LEARNING

Carry Forwards to 2018/19

Total	Explanation
£'000	
5	Governor Services – The annual governor conference had to be cancelled due to the snow. The event will be rescheduled to take place in 2018/19 and the unspent funds will be carried forward to finance the costs.
5	Grand Total

ENVIRONMENT, CULTURE & COMMUNITIES
Carry Forwards to 2018/19

Total	Explanation
£'000	
15	<p>Regeneration & Economic Development</p> <p>A delay in the delivery of the feasibility study for the Business Improvement District project has meant this will not now be completed until April / May.</p>
5	<p>Easthampstead Park Cemetery & Crematorium</p> <p>There has also been a £5,000 underspend of the maintenance budget due to a delay in maintenance works on the generator.</p>
20	Grand Total

Reserves & Balances Policy Statement

As part of the financial planning process the Council will consider the establishment and maintenance of reserves and balances. In setting these, account is taken of the key assumptions underpinning the budget and financial strategy, together with the Council's financial management arrangements. Key factors considered include;

- Cash flow
- Assumptions on inflation and interest rates
- Level and timing of capital receipts
- Demand led pressures
- Planned economies
- Risk associated with major projects
- Availability of other funding (e.g. insurance)
- General financial climate

Reserves and Balances can be held for a number of purposes

General Balances

Balance	Purpose	Policy	Value
General Fund	Provides general contingency for unavoidable or unforeseen expenditure and to cushion against uneven cash flows and provides stability in longer term financial planning.	Policy based on a risk assessment of budget and medium term financial plans. Historically £4m has been considered to be the minimum prudent level.	March 15 £10.961m March 16 £12.730m March 17 £11.071m March 18 £9.047m

Earmarked Reserves

Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council has the following earmarked reserves:

Reserve	Purpose	Policy	Value
Insurance and other Uninsured Claims	This provides cover for the excess payable on claims under the Council's insurance policies (self insurance). It also provides for any potential future claims not covered by existing policies, including contractual disputes and legal claims.	Needs to be at a level where the provision could sustain claims in excess of current claims history	March 15 £2.731m March 16 £2.666m March 17 £2.750m March 18 £2.843m
Budget Carry Forward	Used to carry forward approved unspent monies to the following year.	Budget Carry Forwards are permitted only in accordance with the scheme set out in financial regulations.	March 15 £0.202m March 16 £0.315m March 17 £0.221m March 18 £0.084m
Cost of Structural Change	The reserve gives an opportunity to fund the one-off additional costs arising from restructuring before the benefits are realised.	This reserve will be used to meet organisational wide and departmental restructures where there are demonstrable future benefits.	March 15 £1.469m March 16 £1.555m March 17 £1.852m March 18 £1.990m
Schools' Balances	These funds are used to support future expenditure within the Dedicated Schools Block and include individual school balances.	Balances are permitted to be retained by Schools under the Schools Standards & Framework Act 1998. Policies are set and the reserves are managed by schools and the LEA has no practical control over the level of balances.	March 15 £4.013m March 16 £3.333m March 17 £1.695m March 18 £1.272m
Discretionary School Carry Forwards	The statutory requirement to carry forward school balances has been extended to cover those held for Pupil Referral Units and the Schools Specific Contingency as set out in the financial regulations.	Budget Carry Forwards are permitted in accordance with the scheme set out in financial regulations.	March 15 £0.074m March 16 £0.074m March 17 £0.052m March 18 £0.091m

Reserve	Purpose	Policy	Value
Unused Schools Budget Balance	The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose.	March 15 £0.208m March 16 £1.373m March 17 £1.778m March 18 £1.994m
SEN Resource Units	An earmarked reserve set up in 2012/13 from the under spend on the Schools Budget to fund building adaptations required to develop SEN (special education needs) resource units.	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Executive member for Children, Young People and Learning.	March 15 £0.490m March 16 £0.316m March 17 £0.304m March 18 £0.337m
School Meals Re-tender	An earmarked reserve set up in 2013/14 from the under spend on the Schools Budget to cover the costs of the re-tender exercise.	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Executive member for Children, Young People and Learning.	March 15 £0.040m March 16 £0.040m March 17 £0.040m March 18 £0.040m
School Expansion Rates	An earmarked reserve set up in 2013/14 from the under spend on the Schools Budget to help finance the increase in Business Rates arising from school expansions. School budgets are normally set on a provisional figure and the reserve will absorb the differences between provisional and actual figures.	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Executive member for Children, Young People and Learning.	March 15 £0.196m March 16 £0.445m March 17 £0.595m March 18 £0.841m
School Diseconomy Costs	An earmarked reserve set up in 2016/17 from the under spend on the Schools Budget to help finance the medium term cost pressure that will arise from new schools being built. These will generally open with relatively low pupil numbers	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Schools Forum.	March 17 £0.300m March 18 £0.800m

Reserve	Purpose	Policy	Value
	and will therefore need additional financial support until pupil numbers reach a viable level.		
SEN Strategy Reserve	An earmarked reserve set up in 2017/18 from the under spend on the Schools Budget to help finance the additional medium term costs arising from implementation of the SEN Strategy, assisting with the early implementation of change to improve the outcomes of children and to explore the potential for different models of alternative provision.	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Schools Forum.	March 18 £0.439m
Repairs & Renewals	The Council has accumulated funding in an earmarked reserve from service charges paid by tenants at Longshot Lane, Forest Park and Liscombe.	The reserve is held in order to finance future improvement works thereby reducing pressure on maintenance budgets.	March 15 £0.066m March 16 £0.014m March 17 £0.009m March 18 £0.021m
Building Regulation Chargeable Account	A statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose. The account is currently in deficit and therefore there is no balance on the reserve.	March 15 £0.000m March 16 £0.000m March 17 £0.000m March 18 £0.000m
Commutated Maintenance of Land	Money is received and set aside for the ongoing maintenance of land transferred to the Council under Section 106 agreements.	The reserve will be used to cover the cost of maintaining land transferred to the Council under Section 106 agreements.	March 15 £0.643m March 16 £1.104m March 17 £1.375m March 18 £1.519m
S106 and Travel Plan Monitoring	Money is received and set aside to cover the costs of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	The reserve will be used to cover the cost of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	March 15 £0.120m March 16 £0.120m March 17 £0.128m March 18 £0.145m

Reserve	Purpose	Policy	Value
Property Searches Chargeable Account	A reserve created for a statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose.	March 15 £0.133m March 16 £0.154m March 17 £0.135m March 18 £0.092m
Business Rates Equalisation	A reserve to manage the volatility in business rates income expected to result from the localisation of business rates in April 2013.	The reserve will be used to smooth the impact of changes in business rate income on the annual budget including levy payments and further appeals. Replaced by the Future Funding Reserve at the end of 2017/18.	March 15 £13.700m March 16 £11.798m March 17 £0.000m March 18 £0.000m
Transformation	A reserve to support investment in service innovation and improvements.	The reserve will be used to meet the upfront costs of transformation.	March 15 £0.480m March 16 £1.399m March 17 £1.960m March 18 £2.882m
Demographic Pressures and Projects	A reserve to fund future demographic pressures and projects within Adult Social Care.	The reserve will be used to smooth the impact of demographic changes and to meet the upfront cost of projects designed to create efficiencies and service improvements. The reserve is no longer required.	March 15 £0.477m March 16 £0.477m March 17 £0.194m March 18 £0.000m
Revenue Grants Unapplied	A reserve to hold unspent revenue grants and contributions where there are no outstanding conditions.	The reserve will be used to match the grant income to the associated expenditure.	March 15 £2.083m March 16 £2.333m March 17 £3.653m March 18 £2.899m
Early Intervention	A reserve to support initiatives that focus on early intervention and preventative work.	The reserve will be used to meet the upfront cost of initiatives focusing on early intervention and preventative work. The reserve is no longer required.	March 15 £0.289m March 16 £0.259m March 17 £0.029m March 18 £0.000m

Reserve	Purpose	Policy	Value
School Masterplans and Feasibility Studies	A reserve to meet the cost of masterplans and feasibility studies for schools expansion.	Any upfront costs incurred prior to a decision being taken to construct an asset may need to be met from revenue.	March 15 £0.500m March 16 £0.500m March 17 £0.350m March 18 £0.341m
Repairs and Maintenance	A reserve to address 1D priorities (urgent works required to assets which are life expired and/or in serious risk of imminent failure) which are revenue rather than capital in nature.	The reserve will be used for high priority revenue repairs and maintenance. The reserve is no longer required.	March 15 £0.187m March 16 £0.039m March 17 £0.039m March 18 £0.030m
Members Initiatives	A reserve to fund another round of small projects (£0.015m per member) based on members' knowledge of local ward priorities or in conjunction with partners and other stakeholders.	The reserve will be used for local ward priorities identified by members The reserve is no longer required.	March 15 £0.207m March 16 £0.089m March 17 £0.082m March 18 £0.000m
Public Health Reserve	Under the conditions of the Public Health grant, any under spend of the ring fenced grant can be carried over via a reserve into the next financial year.	The reserve will be used to fund Public Health priorities and projects.	March 15 £0.399m March 16 £0.380m March 17 £0.539m March 18 £1.007m
Better Care Fund Reserve	A reserve to help meet the cost of Better Care Fund priorities and projects.	The reserve will be used to fund Better Care Fund priorities and projects.	March 15 £0.945m March 16 £1.328m March 17 £0.617m March 18 £1.420m
Regeneration of Bracknell Town Centre	A new reserve to help meet the cost of Council funded Town Centre initiatives	The reserve will be used to fund Town Centre initiatives.	March 17 £0.250m March 18 £0.752m
Commercial Properties Acquisition	A new reserve to meet any revenue costs arising from the Council's Commercial Property Investment Strategy.	Any upfront costs incurred prior to a decision being taken to purchase a commercial property will need to be met from revenue if the purchase does not proceed.	March 17 £0.150m March 18 £0.125m

Reserve	Purpose	Policy	Value
London Rd Feasibility	A new reserve which will be used to meet professional fees regarding the London Road landfill site.	The reserve will be used to cover professional fees relating to the feasibility study.	March 18 £0.125m
Future Funding	A new reserve which will be used to smooth the impact of changes in Business Rates income and central government funding decisions.	The reserve will help to balance the revenue budget over the medium term. It has a wider remit than just Business Rates but also replaces the Business Rates Equalisation Reserve.	March 18 £8.608m
Dilapidations Reserve	A new reserve to hold funds from tenants for end-of-lease property repairs and reinstatements.	The reserve will be used to carry out repairs and reinstatements to commercial properties required before they can be re-let.	March 18 £0.045m

Unusable Revenue Reserves

Certain reserves are kept to manage the accounting processes and do not represent usable resources for the Council.

Balance	Purpose	Policy	Value
Collection Fund Adjustment Account	A reserve required to reflect Collection Fund changes included in the SORP 2009. The balance represents the difference between the Council Tax income included in the Income and Expenditure Account and the amount required by regulation to be credited to the General Fund.	This balance is held for specific accounting reasons.	March 15 -£5.851m March 16 -£5.611m March 17 £5.761m March 18 -£2.351m
Accumulated Absences Account	A reserve which absorbs the differences that would otherwise arise on the General Fund Balance from accruing for compensated absences earned but not taken in the year (e.g. annual leave and flexi-time entitlement carried forward at 31 March). Statutory arrangements require that the impact on the General Fund Balance is neutralised by transfers to or from the Account.	This balance is held for specific accounting reasons.	March 15 -£5.692m March 16 -£5.598m March 17 -£5.328m March 18 -£5.685m
Pensions	Reflects the Council's share of the Royal County of Berkshire Pension Fund's assets and liabilities. Contributions will be adjusted to ensure any projected deficit is funded.	This balance is held for specific accounting reasons.	March15 -£223.895m March16 -£214.650m March17 -£282.216m March18 -£276.125m

Virements between Departments

Total	Explanation
£'000	
	<u>Resources / CX Office</u>
-563	Following the purchase of a commercial properties in Southampton, a budget for associated rental income has been transferred into Resources from Council Wide Items.
74	Allocation of Planned Maintenance budgets to match the programme of works.
42	Centralisation of the Web Team into Resources
44	Allocation of central budget to cover the Apprenticeship Levy
	<u>Children, Young People and Learning</u>
5	Allocation of Planned Maintenance budgets to match the programme of works.
-12	Centralisation of the Web Team into Resources
47	Allocation of central budget to cover the Apprenticeship Levy
	<u>Adult Social Care, Health and Housing</u>
2	Allocation of Planned Maintenance budgets to match the programme of works.
51	Allocation of central budget to cover the Apprenticeship Levy
	<u>Environment, Culture and Communities</u>
128	Allocation of Planned Maintenance budgets to match the programme of works.
-30	Centralisation of the Web Team into Resources
-277	Revenue contributions for equipment purchases and works at Coral Reef, and for the purchase of refuse bins.
-1	A sum of £97,480 was vired from the Section 106 SPA Mitigation monies received to fund 2.65 FTE posts to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures. The full transfer was not required so £1,495 is to be returned to S106 for future years.
54	Allocation of central budget to cover the Apprenticeship Levy
	<u>Non-Departmental / Council Wide</u>
563	Following the purchase of a commercial properties in Southampton, a budget for associated rental income has been transferred into Resources from Council Wide Items.
-209	Allocation of Planned Maintenance budgets to match the programme of works.
277	Revenue contributions for equipment purchases and works at Coral Reef, and for the purchase of refuse bins.
-196	Allocation of central budget to cover the Apprenticeship Levy
1	S106 Transfers
0	Total Virements

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Resources / CX Office</u>
		The Devolved Staffing Budgets (DSB) have then been realigned to reflect in year staff turnover and amendments to staffing structures. The breakdown of this is as follows:
	-44	Chief Executive
68		Chief Executive's Office (Support)
	-59	Committee Services
	-53	Community Engagement
	-20	Community Safety
	-28	Customer Services
30		Director of CSR
	-93	Finance
65		HR
34		ICT
82		Legal
	-18	Local Tax Collection
35		Member and Mayoral Services
87		Office Accommodation
	-1	Operations Unit
	-71	Overview and Scrutiny
	-5	Property Services
	-14	Registration of Births, Deaths and Marriages
8		Registration of Electors/Elections
	-33	Surveyors
30		Unified Training Unit
439	-439	Total

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Children, Young People and Learning</u>
		The devolved staffing budgets have been reviewed and reset to reflect requirements for the year. A small number of virements are required that balance to a net nil effect.
54	-54	Office Services Performance and Governance
		<u>Schools Budget</u>
		The approved Scheme for Local Management of Schools sets out criteria under which school budgets will be adjusted to take account of changing circumstances. These can be in respect of local policy decisions or in order to
2,957		Funds Delegated to Schools
447		School Grant Income
	-65	De-delegated Budgets
	-33	Other School Services
7		Funds Delegated to Special Schools
	-7	Post 16 SEN and other grants
	-1,647	Maintained Schools & Academies
	-2	Non Maintained Special Schools (NMSS) and Colleges
9		Education out of School
	-1,666	EY Free Entitlement
		The transfer of schools to an academy status resulted in the Education and Skills Funding Agency (ESFA) directly funding relevant school, rather than the council. The ESFA recouped relevant income from the council requiring resultant budget adjustments.
	-1,155	Funds Delegated to Schools
	-215	De-delegated Budgets
37		Other School Services
	-27	Statutory / Regulatory Duties
18		NMSS & Colleges
1,342		Dedicated Schools Grant
4,871	-4,871	Total

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Adult Social Care, Health and Housing</u>
		Additional grant in respect of the improved Better Care Fund announced in the Spring 2017 budget. This was not in the base budget and the grant was only confirmed following completion of the CQC review of Adult Social Care in the second half of the financial year.
	-929	Government Grants
368		Adult Social Care - employees
561		Adult Social Care - purchased social care
		Additional funding drawn down from the Better Care Fund in respect of the new community based model for the intermediate care service and for end of life care.
	-340	NHS funding
90		Adult Community Team - Third Party Payments
250		Adult Community Team - Employees
		Additional staff costs that have been funded from savings in the supporting people contract.
	-69	Housing - Transfer Payments
69		Housing - Employees
1,338	-1,338	Total

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Environment, Culture and Communities</u>
		The Devolved Staffing Budgets (DSB) have then been realigned to reflect in year staff turnover and amendments to staffing structures
177	-22	Leisure & Culture
		Planning Transport & Countryside
	-74	Environment & Public Protection
	-81	Performance & Resources
177	-177	Total
6,825	-6,825	Grand Total

**TO: THE EXECUTIVE
17 JULY 2018**

**SERVICE PLANS 2018-19
Chief Executive**

1 PURPOSE OF REPORT

- 1.1 To provide the Executive with the finalised departmental Service Plans for 2018-2019.

2 RECOMMENDATIONS

- 2.1 **To note the departmental service plans attached in Annexes A-D.**

3 REASONS FOR RECOMMENDATION

- 3.1 Departmental Service Plans support the Council Plan and form a key part of the Council's overall local performance framework.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable.

5 SUPPORTING INFORMATION

- 5.1 Departments have reviewed the actions and performance targets which support the Council Plan's Key Measures of Success as well as the operational priorities. These revisions have been incorporated into the final versions of the individual service plans for each department.
- 5.2 Within the 4 service plans there are now:
- 142 actions supporting the Key Measures of Success which in turn support the 6 strategic themes
 - 115 Council Plan performance indicators
 - 73 operational actions
 - 49 operational performance indicators

The 2018-19 service plans for each department are attached as Annexes A-D.

- 5.3 The Council's performance management framework provides for the preparation of Quarterly Service Reports (QSRs) by each department. These QSRs provide an update of progress and performance against the actions and indicators within the departmental Service Plans.
- 5.4 Following the Executive & Employment Committees recent consideration of the Council Organisational Structure and its desire to enhance the performance management and appraisal of senior officers, the Service Plans will also form a key component of the appraisal process. Appraisal panels will determine with Directors

which of the main actions form the most relevant personal objectives and progress will be assessed at year end.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

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

Equalities Impact Assessment

6.3 Not applicable.

Strategic Risk Management Issues

6.4

Other Officers

6.5 Not applicable.

7 CONSULTATION

Principal Groups Consulted

7.1 Not applicable.

Method of Consultation

7.2 Not applicable.

Representations Received

7.3 None.

Background Papers

Council Plan 2015 - 2019

Service Plans 2017 - 2018

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ADULT SOCIAL CARE, HEALTH & HOUSING

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SERVICE PLAN

1 April 2016 – 31 March 2019
Refreshed for 2018/19

Director:
Gill Vickers

April 2018 Final

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Section 1: What do we do?

INTRODUCTION

The first phase of the Adult Social Care, Health and Housing Transformation (ASCH&H) programme has been delivered as planned and is already starting to deliver benefits to customers and the Council. This has included the implementation of a much more person centred and strengths based approach to care needs assessment and support planning. This more collaborative way of working has been co-produced with our customers and the feedback has been very positive with more people being connected to information and support during their first conversation with the Council. This new approach has been developed alongside the redesign of the care management system and resource allocation tools which support the new conversations approach and ensure that the way care needs are assessed and personal care budgets are calculated is transparent, consistent and fair. A number of market and service development projects have been completed. This has included the launch of an enhanced 7 day community based intermediate care service; a new outcomes focused domiciliary care provider framework; more residential care home places in Bracknell Forest; and the launch of an online digital market platform and community map. The online marketplace includes more than 420 organisations offering a diverse range of services, support, activities and events to help people remain as independent as possible and connected to their communities. The Bracknell Forest Help Yourself marketplace is available for everyone to use and is a free media channel for organisations to promote who they are and what they do.

Preparations are underway for the second phase of the ASCH&H Transformation programme which will be delivered in 2018-19. This will focus on integrating children's and adult's social services by creating a People Directorate that will improve the experience and outcome for individuals and families, whatever their age. We will also continue to facilitate the development of the local community support and personal assistant market to provide greater choice and continue the local delivery of integrated health and care services, in line with the agreed Integrated Care System (ICS) priorities.

Elsewhere, the Directorate continues to focus on the prevention of ill-health and improvement of wellbeing to support people to maintain their independence. We are doing this through earlier intervention with information, advice and linking people into community services such as leisure, transport, education, and through support for housing and employment.

Members of the Directorate continue to work in partnership across the Council, with the voluntary sector and with public and commercial partners to deliver improved outcomes for people in Bracknell Forest.

Promoting the safeguarding of adults who are or may become vulnerable or at risk remains a key priority for the Directorate. This is supported through our work with partners and raising public awareness of key issues. This work is overseen and assured by the Local Joint (with Royal Borough of Windsor and Maidenhead) Safeguarding Adults Board

Within Adult Social Care and Public Health, identification of needs and analysis of trends are used to support the development of preventative services and to inform the Health and Wellbeing Board in its development of joint health and wellbeing strategies for the Borough.

ADULT SOCIAL CARE

Adult Social Care

Connections Hub - Services

The aim of the HUB is to provide support and guidance to enable individuals to benefit from the person centred approach that has been developed within Adult Social Care.

The HUB brings together support services for the care teams across the directorate, Brokerage, Direct Payments, Community Connectors, Financial Assessments and Direct Payments finance.

Brokerage

The Brokerage workers are responsible for liaising with care teams, providers and home managers to broker services in an efficient and timely manner, ensuring a consistency of support and a flexible approach to meet people's needs as they arise, to maintain high quality and personalised support making sure the person is at the centre of all care needs.

Direct Payments

The Direct Payment team workers offer advice to people who may receive support for their care needs through a direct payment. This help they provide includes advice on the employment of a Personal Assistant and all employment duties; help to find a self-employed Personal Assistant and advice on care agencies that are in the Bracknell area.

The team also work to promote the use of direct payments within the borough and the use of the prepaid E+ smart card and the Help yourself market platform. The team works with care teams across the directorate to ensure good practice and consistency of approach to individuals to make sure the understanding and uptake of direct payments continues.

Community Connectors

The Community Connectors support people in their journey to gain independence and help prevent episodes of ill health and social isolation by connecting people to resources in their community and helping them to identify and build their own support networks amongst family, friends, people in their communities, and groups or organisations. This is in line with our "Conversation Approach", which focuses on developing people's strengths and their connections.

Safeguarding Adults

The Local Authority is the lead agency for Adult Safeguarding in Bracknell Forest, and Adult Social Care Health & Housing takes responsibility for that lead.

The Directorate provides both a strategic lead in the prevention of abuse, and leads on operational responses when there are concerns that an adult with care and support needs may be subject to abuse. Although the Council has the lead, Adult Safeguarding is the responsibility of all agencies involved in supporting adults with care and support needs, including statutory agencies such as the NHS and the Police and non-statutory agencies such as providers of support.

Responses to individual safeguarding referrals are provided by the relevant community team e.g. the Adult Community Team (ACT), the Community Team for People with Learning Disabilities (CTPLD), the Community Team for Mental Health (CMHT), the Community Team for Mental Health for Older Adults (CMHT OA) and the Autistic Spectrum Disorder team (ASDT). The Adult Safeguarding team supports providers to improve practice where necessary and also supports operational staff and relevant provider organisations in the implementation of the Mental Capacity Act, including the Deprivation of Liberty Safeguards.

In 2016 the Bracknell Forest Safeguarding Adults Partnership Board (SAPB) began operating with a new Independent chair as identified in the Peer review of December 2014 and recruited a Board Manager to:

- Ensure the Board operates effectively in promoting the wellbeing and interests of adults in need of care and support.
- Ensure the business functions of the Board are undertaken to the highest standard.
- To Support the Chair in acting as a strong and independent voice for the SAPB in discharging its safeguarding duties.
- To champion the safeguarding of adults in need of care and support in Bracknell Forest

A Bracknell Forest SAPB workshop was undertaken in early 2016 to develop strategic plans.

A robust approach to developing our response to Community Deprivation of Liberty was developed through targeted training sessions to all Adult Social Care staff.

Through the appointeeship and deputyship role, support is provided to manage the financial affairs of vulnerable people who lack the capacity to manage their financial affairs themselves.

Adult Community team

The Service acts as a single point of contact for people living in Bracknell who need help and advice in order to support them in the community.

Within the Service, the team work with individuals who are in poor health or are suffering from a long term condition to help them to identify their strengths and informal support networks and where they will need our help. Our aim is to help people to maximise their independence so that they can live in their own homes and make choices about how they live their lives.

The team is integrated and multi-disciplinary, offering assessment, support planning and long-term therapy and social care co-ordination, to enable personalised care for people eligible for support as well as for their carers. The service also commissions a range of community based, residential, nursing and home care to respond to peoples' needs.

Within the service is a directly provided in-house bed based (Bridgewell) and Community Intermediate Care Service both operating 24/7, 7 days a week. These teams offer time limited support, assessment and social care reablement, enabling people to remain or return home, sustaining and maximising peoples' independence.

The service works with three local hospitals: Heatherwood and Wexham Park, Royal Berkshire and Frimley Park. The aim is to facilitate timely discharge from hospital back into the community and to prevent hospital admissions where people can be appropriately supported at home or in the community

The team also provides sensory needs services facilitated through specialist therapy and social care co-ordination. Visual impairment assessments, dual-sensory loss and visual rehabilitation are commissioned through a range of preferred specialist providers and work with health and community partners. At the same time, the Sensory Service Clinic in Bridgewell offers a local resource to fast track assessment and equipment.

There is a comprehensive range of support for carers. For people recovering from a stroke, support is co-ordinated by a dedicated worker, funded by social care and employed by the Stroke Association.

Finally the service also administers the Blue Badge scheme and manages the allocation of Disabled Facilities Grants and Assistive Technology, as well as supporting the Falls and Sensory Services Clinic.

Assessment for Continuing Health Care also falls within the remit of the overall service.

People with Learning Disabilities

The Community Team for People with Learning Disabilities, is comprised of staff from Bracknell Forest Council and Bracknell Healthcare Foundation Trust and supports people with a learning disability. The team will work with individuals and their families to assess their needs and help them develop personalised support arrangements.

The team also provides professional support and guidance and works with our commissioning team to commission care and support from a range of independent sector providers.

Healthcare provided includes Physiotherapy, Occupational Therapy, Nursing, Psychology, Psychiatry, Dietetics and Speech, Language Therapy and services for people with challenging behaviours.

Learning disability provider services organise and provide a range of activities in the community.. These include respite for families, through the provision of overnight and daytime breaks, support for individuals to gain employment and support for people to access a range of mainstream services.

Working with people, their families, advocates and partner organisations, the learning disabilities service will continue to respond to the needs and wishes reflected in the new Joint Learning Disability Commissioning Strategy so that a full range of support is available to individuals and carers.

People with Mental Health problems

The Community Mental Health Team and Community Mental Health Team for Older Adults are both integrated teams comprised of NHS and Adult Social Care staff, who provide support to people living in Bracknell Forest with severe and enduring mental illness including dementia. The teams are multi-disciplinary and multi-agency and they provide assessments and services for people who may need secondary mental health services. Individuals who are referred with signs and or symptoms of dementia and/or with memory problems are supported by our Memory Clinic service. Individuals who present with first onset of psychosis are supported within the Early Intervention for Psychosis Service, this service provides specialist help to adults who are experiencing their first psychotic episode. This will help to try and minimise the impact of psychosis has on your daily life and they will provided intensive support in order to facilitate their recovery.

Approved Mental Health Professionals are trained to implement elements of the Mental Health Act 1983, as amended by the Mental Health Act 2007, together with medical practitioners. They perform a pivotal role in assessing and deciding whether there are grounds to detain mentally disordered people(who meet the statutory criteria) without their consent or whether there is an appropriate and less restrictive alternative way of providing their care and treatment.

A Mother and Baby service is provided by practitioners with a specialist interest and knowledge in post-natal psychosis. They co-ordinate community and in-patient care

Support, 'Time and Recovery' workers will help people to promote their recovery and decrease their social inclusion based on individual needs.

The Dementia Advisor works with people who have had a recent diagnosis of dementia and their families; their aim is to provide advice and information to help people remain independent for as long as possible.

A small team of support workers are based at Glenfield House provide practical support to individuals living in their own homes, in line with their assessed needs and agreed support plans.

The Autism team

Over the last year there has been a continued increase in demand for support from people with Autistic Spectrum Disorder.

The Autism team supports adults with a primary diagnosis of Autistic Spectrum Disorder and their carers. The team has two full time and two part time practitioners. One worker has a specific focus on supporting young people approaching adulthood. Services provided by the team include emotional support, information and support with benefits and accessing voluntary groups, and personal, practical and social support to maintain independence. The team also provides help with developing daily living skills, education and gaining employment, help with arranging long-term support and accommodation and advice on travelling independently and using public transport.

The team works closely with other organisations and agencies in particular with the Berkshire Healthcare Foundation Trust Assessment team. And they have work with other local agencies to organise training courses for those they support and their carers.

Disabled Facilities Grants (DFG)

Assessments for adaptations to properties to meet the needs of disabled people are carried out by our Occupational Therapists. The Occupational Therapists in the Adult Community Teamwork work with individuals to draw up a specification of building works that will meet their needs that have been identified during the assessment. The Occupational Therapists also work closely with the grant's administration officer and technical officer from the Disabled Facilities Grants Support team based within the Environmental Health Directorate to progress the grant. The grant's administration officer must be satisfied that the relevant works are "necessary and appropriate" to meet the needs of the disabled person. The Occupational Therapist will then sign off the building works at completion to confirm that these have met the individual's needs.

Commissioning

Joint Commissioning

The role of the Joint Commissioning team is to work closely with Operational Teams and Business Intelligence to understand and predict demand; identify where there are gaps in support or services and commission to meet these needs. The team will monitor and quality assure commissioned services and engage with independent and voluntary sector providers to collaboratively develop services that meet our strategic objectives of helping people to regain and maintain their independence.

The Contracts team manages all procurement and contractual issues for Adult Social Care from agreements with providers for individual support arrangements to tendering for major contracts.

Connections Hub – Finances

Financial Assessments - Undertaking financial assessments where required and in addition providing welfare benefits advise.

Direct Payment Finance – payments, reconciling and monitoring direct payments made to individuals.

Debt Management – monitor and report on Debt.

Monitor and make payment for the Community Based support contract.

HOUSING

The welfare and housing service faces significant challenges in 2018/19. From 23rd May 2018, couples and families (with less than three children) making new claims for out of work benefits will move onto Universal Credit. The service will provide budgeting advice to those customers to help them cope with the change in payment times and ensuring all priority payments are made. In addition, the Homeless Reduction Act will come into force on the 3rd April requiring the Council to work with customers who are potentially homeless and developing personal housing plans to help them prevent homelessness. There will be a need to procure more temporary accommodation for single homeless households during the year.

The welfare and housing service will be combined into the new early help and communities division over the year. This will offer the opportunity to better design services around customers and avoid the Council duplicating services.

Forestcare continues to grow the business in a competitive market. The range of services offered by Forestcare is being extended and improved over the next year via the procurement of new technology. In particular, as Forest care is now registered with the CQC to provide emergency personal care a new responder service is available, this service will be actively marketed and extended.

COMMUNITY SAFETY

Community Safety activities include:

- Implementing the priorities of the Community Safety Partnership Plan to reduce crime, disorder and anti social behaviour
- Collating and analysing crime and anti social behaviour data to inform the Partnership Problem Solving process.
- Coordinating cross-cutting problem solving activity within the Council and across the wider partnership to tackle increased demand and emerging trends, including the Lexicon.
- Discharging the Council's obligations under legislation associated with crime, disorder and anti social behaviour

Drug and Alcohol Action team

The team is responsible for ensuring that people in Bracknell Forest can access drug and alcohol services and for commissioning services in line with the national Drug Strategy and related guidance. The team is also responsible for co-ordinating activity between local authority Departments and partner agencies to ensure that people who misuse drugs and alcohol receive the best possible care and support.

The team is also responsible for ensuring that young people, their families and friends can access advice, information and support as required and provides the Local Screening Assessment and Referral Service for anyone wishing to access the local services. The Drugs and Alcohol Action team undertakes performance management in respect of the commissioned services to ensure that the requirements are met for both national and locally agreed targets.

PUBLIC HEALTH

The Public Health team is responsible for leading on collaborative efforts to monitor, protect and improve the health and well-being of the local population.

Public Health work begins with the effective assessment of health and well-being across the population. The findings from this work are collated within the Joint Strategic Needs Assessment (JSNA) together with recommendations in relation to service provision and development.

On the basis of needs assessment work, the Public Health team commissions services aimed at health improvement. These services include sexual health services, weight management programmes, mental wellbeing initiatives and stop smoking support. The team promotes these services and health improvement in general, via our 'Year of Self Care' – and annual cycle of public health campaigns and promotional initiatives. This work also includes the identification and promotion of initiatives provided by resident groups within our community.

Also on the basis of needs assessment work, the Public Health team provides advice to NHS colleagues on the areas in which they are responsible for commissioning. This 'core offer' of commissioning support includes reviewing evidence on treatment effectiveness and analysing data on outcomes or performance.

Finally, the Public Health team is responsible for health protection. Health protection work aims to reduce the harm caused by communicable diseases and environmental hazards such as chemicals or radiation. Public Health teams in local government work in collaboration with Public Health England and other agencies to prevent threats arising and ensure appropriate responses when health protection issues come to light.

Business Intelligence

The Business Intelligence Team is a council wide service and has a key role in working with teams to ensure that all of the ways in which people are supported are recorded accurately and reported in a timely and robust way to DMT, other internal stakeholders and central government agencies. Business Intelligence also provides analysis to enable the Directorate to predict demand for services and plans. Performance activity tells an important story about the strengths in Bracknell Forest and the Business Intelligence Team ensure that all of the work that is done by people across the Directorate is evidenced in the figures used internally for management information, externally to people

within the community and to submit statutory returns. The team provide regular newsletters to ensure that all stakeholders are aware of key developments in performance that affect their work.

DEPARTMENT-WIDE

Compliments and Complaints

The Directorate always aims to resolve complaints at the earliest possible opportunity. The way in which complaints are responded to is different dependent upon whether the complaint is about Housing or Adult Social Care.

For complaints about Housing and Public Health, the corporate complaints procedure is used. This has four stages, which range from putting things right straight away to a panel being set up to review the complaint and recommend a solution. Further details on the corporate complaints procedure can be found at the link below:

<https://files.bracknell-forest.gov.uk/sites/bracknell/documents/complaints-procedure-booklet.pdf?toQKfTOYf6wCdsrfPVk9qV8Z9nZol3YC>

In Adult Social Care, there is a single approach to dealing with complaints. Where it is not possible to resolve a complaint straight away, the complainant is contacted to inform them what steps are being taken to investigate their complaint. When the outcome of the complaint is known, the complainant is contacted with the results of the investigation, and informed of any learning that has resulted from the complaint. Further details can be found at the link below:

<https://www.bracknell-forest.gov.uk/council-and-democracy/get-touch/complaints/adult-social-care-complaints>

On the occasions where the Directorate is unable to resolve a complaint, it may be referred to the Local Government Ombudsman for a decision.

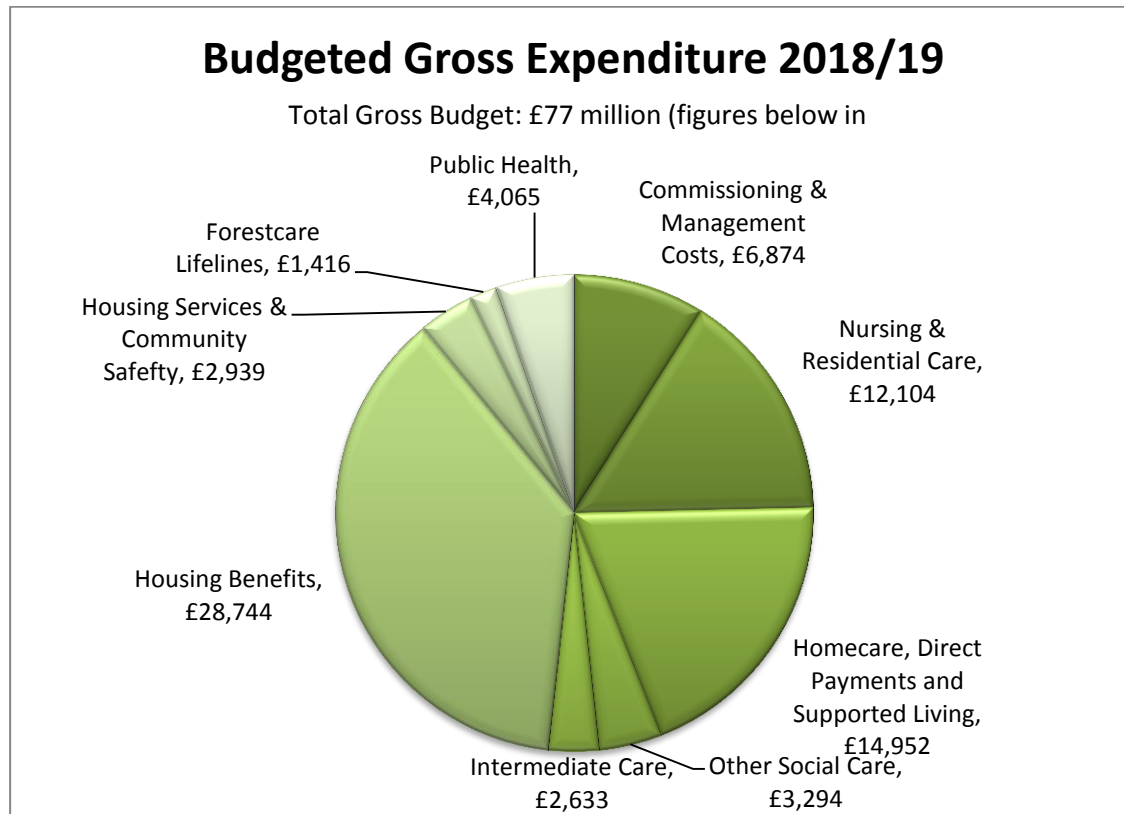
Section 2: Budget Position for 2018-19

Revenue Budget

The net revenue budget for the Directorate is £30.981 million. This excludes recharges for capital, the pension deficit and corporate overheads.

This net budget consists of gross expenditure of £77.020 million and gross income of £46.039 million. Income includes government grants (the most significant of which being Housing Benefit Subsidy and Public Health Grant), NHS and Better Care Fund funding, contributions from other Local Authorities, client contributions to the cost of their care and other fees and charges.

The gross expenditure budget is analysed below:



Within the total budget, the gross amount of the Departmental Staffing Budget (DSB) is £15.232 million.

Capital Budget

The proposed capital programme for 2018-19 is £8.973m. The largest element of this is £8m for a loan to the Council owned company, Downshire Homes Ltd., to purchase properties to use for homeless households. There is also likely to be additional funds through the Better Care Fund for Disabled Facilities Grant and Adult Social Care, though the amount has not yet been notified.

Revenue Budget Savings

The budget includes savings of £2.561m and pressures of £2.069m. The Adult Social Care transformation programme is now impacting on the cost of care packages and in setting the budget it has been assumed this will deliver £1.8m of the savings. The Council-wide support services has also been implemented, resulting in the centralisation of many support functions and a corresponding reduction in the budget of £0.677m.

Financial Risks

The Directorate's social care budget is largely demand led, and as this makes up a significant element of the budget also presents the greatest risk. Last year costs were being impacted in particular by the increase in residential and nursing placements. The establishment of two block contracts has helped mitigate this to an extent. However, the cost of care packages remains the primary focus of the transformation programme.

Other significant risks to the social care budget include disputes with other authorities over ordinary residence, and NHS reviews of continuing healthcare funding (which can be either against or in favour of the Council).

In Housing, the cost of homeless accommodation has been eased by the establishment of Downshire Homes. A key challenge will be to ensure Downshire Homes remains on a solid financial base to enable it to continue to expand and reduce costs for the Council. There is also uncertainty over the Flexible Homelessness Support Grant post 2018/19, which impacts on the cost-effectiveness of having Council-owned properties. Planning is therefore underway to consider options.

In Public Health, the grant from NHS England has been reduced by a further 2.5%.

Section 3: Strategic Themes

Value for money

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019				
1.2.19	Design and implement a People Directorate that brings Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure (T)	March 2019	Director Adult Social Care Health & Housing Director Children Young People & Learning	Transformation Programme
1.2.20	Joint commercial development and early help function (T)	April 2018	Director Adult Social Care Health & Housing Director Children Young People & Learning	Transformation Programme
1.2.21	Joint commissioning and transformation function (T)	April 2018	Director Adult Social Care Health & Housing Director Children Young People &	Transformation Programme

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Action		Due Date	Lead Officer	Link to other strategies
			Learning	
1.7 Spending is within budget				
1.7.22	Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019	Director, Adult Social Care Health & Housing	Transformation Programme

People live active and healthy lifestyles

Measures of success

Action	Due Date	Lead Officer	Link to other strategies	
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place				
4.3.01	Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019	Director Public Health	Joint Strategic Needs Assessment
4.3.06	Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience	31/03/2019	Director Public Health	Operational priorities
4.3.07	Ensure a range of effective health improvement services are available, including support for weight management, physical activity and a refocused programme aimed at reducing smoking.	31/03/2019	Director Public Health	Operational priorities
4.3.08	Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation	31/03/2019	Director Public Health	Operational priorities
4.3.09	Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling as well as projects aimed at reducing stigma and increasing emotional literacy	31/03/2019	Director Public Health	Operational priorities
4.4 Personal choices available to allow people to live at home are increased				
4.4.17	Develop new housing options for older people	31/03/2019	Assistant Director Commissioning & Transformation	Operational priorities
4.4.18	Develop new housing options for people with learning disabilities	31/03/2019	Assistant Director Commissioning & Transformation	
4.4.15	Implement new overpayment recovery contract to minimise impact on individual's financial position	31/04/2019	Head of Welfare Services	Operational priorities

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Action		Due Date	Lead Officer	Link to other strategies
4.4.13	Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019	Head of Welfare & Housing Resources	Operational priorities
4.4.14	Increase the accommodation available for people with learning disabilities (E)	31/03/2019	Head of Welfare & Housing Resources	Operational priorities
4.4.12	Develop personal housing plans for customers who face homelessness	31/04/2018	Head of Housing Strategy & Needs	Operational priorities
4.4.16	Further developments towards personalised health and care (T)	July 2018	Assistant Director, Adult Social Care Operations	Transformation Programme
4.6 Integration of council and health services care pathways for long term conditions is increased				
4.6.01	Review the model of providing DAAT services and implement any improvement identified	31/03/2019	Head of Drugs & Alcohol Action Team	Operational priorities
4.6.02	Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2019	Head of Drugs & Alcohol Action Team	Operational priorities
4.6.10	Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible (E)	31/03/2019	Head of Drugs & Alcohol Action Team	Operational priorities
4.6.11	Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019	Head of Adult Community Team	Operational priorities
4.6.12	Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019	Assistant Director, Adult Social Care Operations	Health and Care Sustainability & Transformation Plan (STP) priority

Action		Due Date	Lead Officer	Link to other strategies
4.6.13	Integrated models of care delivery hubs (STP) (T)	31/03/2019	Assistant Director, Adult Social Care Operations	Health and Care Sustainability & Transformation Plan (STP) priority
4.7 Accessibility and availability of mental health services for young people and adults is improved				
4.7.06	Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2019	Locality Manager for Mental Health	Council wide Active Communities/ Volunteering Plan Operational priorities

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	N/A	New indicator for 2017/18 baseline 60	Q1 – 59 Q2 – 58 Q3 – 60 Q4 – 77	Q1 – 73 Q2 – 76 Q3 – 79 Q4 – 81
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	N/A	New indicator 2017/18	Q1 – 1005 Q2 – 2626 Q3 – 5597 Q4 – 8234	Q1 – 800 Q2 – 1,600 Q3 – 2,400 Q4 – 3,200
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	N/A	New indicator for 2017/18 baseline 1,442	Q1 – 1870 Q2 – 2032 Q3 – 2354 Q4 – 2423	Q1 – 2,400 Q2 – 2,500 Q3 – 2,600 Q4 – 2,700
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who received a long-term service (Annual)	Q1 – 16.7% Q2 – 17.5% Q3 – 16.5% Q4 – 17.1%	15.3%	13.8%	15.6%
OF1c.2a	Proportion of people using social care who receive direct payments (Quarterly)	N/A	Q1 – 21.9% Q2 – 21.9% Q3 – 22.8% Q4 – 24.2%	Q1 – 27.3% Q2 – 43.1% Q3 – 43.5% Q4 – 44.3%	Q1 – 37.8% Q2 – 41% Q3 – 44.2% Q4 – 47.4%
L278	The % of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	New for 2016/17	Q1 – 78.0% Q2 – 97.4% Q3 – 97.7% Q4 – 98.3%	Q1 – 98.6% Q2 – 98.2% Q3 – 97.1% Q4 – 98.5%	Q1 – 98% Q2 – 98% Q3 – 98% Q4 – 98%
L279	The number of young people who are newly engaging with KOOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	New for 2016/17	603	Q1 – 1755 Q2 – 1910 Q3 – 2140 Q4 – 2361	No target

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	New for 2016/17	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%

A clean, green, growing and sustainable place

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L178	The number of household nights in non self contained accommodation (Quarterly)	1,455 at Q4	Q1 – 1,019 ¹ Q2 – 800 Q3 – 397 Q4 – 183	Q1 – 303 Q2 – 687 Q3 – 908 Q4 – 583	754 per quarter
NI181	The time taken in number of days to process housing benefit or council tax benefit new claims and change events (Quarterly)	Q1 – 8 Q2 - 7 Q3 - 8 Q4 - 4	Q1 – 9 Q2 – 9.8 Q3 – 9.8 Q4 – 3.2	Q1 – 5.4 Q2 – 6.7 Q3 – 9.3 Q4 – 4.0	8 days
L312	No. families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	N/A	New indicator 2017/18	Q1 – 0 Q2 – 0 Q3 – 0 Q4 - 0	0
L313	No. families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	N/A	New indicator 2017/18	Q1 – 12 Q2 – 13 Q3 – 11 Q4 - 11	14
NI 155	Affordable Housing supply (Annually)	Q1 – 11 Q2 – 1 Q3 – 16 Q4 – 9	Q1 – 6 Q2 – 0 Q3 – 0 Q4 – 49	Q1 – 5 Q2 – 8 Q3 – 16 Q4 – 68	147

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¹ The unusually high figures in quarters 1 and 2 were due to a delay in completion of Downshire Homes property purchase.

Strong, safe, supportive and self-reliant communities

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
Prevention of harm, reduce crime and disorder and make the town centre safe (New)				
6.6.02	Prevent harm to victims, offer support to children and manage perpetrators by holding monthly multi-agency meetings to co-ordinate the support and response for repeat and/or standard/medium/high risk cases of Domestic Abuse	31/03/2019	Head of Community Safety	Operational priorities
6.6.03	Work with our partners to respond to problem locations where crime and disorder are causing disruption to residents, businesses and our community.	31/03/2019	Head of Community Safety	Operational priorities
New	Ensure that support is offered to residents who are at risk of exploitation.	31/03/2019	Head of Community Safety	Operational priorities
6.6.04	Support regular multi-agency offender management meetings to prioritise intervention with offenders who commit the most crime and cause most harm to the community	31/03/2019	Head of Community Safety	Operational priorities
6.6.05	Maintain Prevent, having strategic oversight of the action plan, co-ordinating referrals to the Channel Panel and supporting workforce training	31/03/2019	Head of Community Safety	Operational priorities
6.6.06	Work with the Lexicon, tenants and partners to ensure that the town centre is a safe place.	31/03/2019	Head of Community Safety	Operational priorities

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Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L030	Number of lifelines installed (Quarterly)	Q1 – 205 Q2 – 203 Q3 – 221 Q4 - 204	Q1 – 199 Q2 – 164 /Q3 – 303 Q4 - 231	Q1 – 231 Q2 – 340 Q3 – 233 Q4 – 246	230 per quarter
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	Q1 – 97.4% Q2 – 98.1% Q3 – 96.9% Q4 – 97.5%	Q1 – 96.0% Q2 – 95.1% Q3 – 95.7% Q4 – 95.8%	Q1 – 96.7% Q2 – 97.7% Q3 – 97.4% Q4 – 97.7%	97.5% per quarter
L316	Forestcare – % of lifeline installs within 7 days of contact (Quarterly)	N/A	New indicator 2017/18	Q1 – 96% Q2 – 97% Q3 – 98% Q4 – 100%	95% per quarter
L185	Overall level crime (Quarterly - cumulative)	Q1 – 1,130 Q2 – 2,156 Q3 – 3,629 Q4 – 5,094	Q1 – 1,257 Q2 – 2,659 Q3 – 3,966 Q4 – 5,174	Q1 – 1271 Q2 – 2495 Q3 – 3788 Q4 – 4969	Reduction on 2017-18 in line with Community Safety Partnership and Thames Valley Police. There are no actual figures for reduction.

Section 4: Operational Priorities

Operational Actions

Action		Due Date	Lead Officer	Link to other strategies
7.1.10	Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019	Director: Adult Social Care, Health & Housing	Operational priorities
7.1.14	Review and evaluate effectiveness of the care practice quality assurance panels (T)	30/06/2018	Assistant Director, Adult Social Care Operations	Transformation Programme
7.1.15	Review and evaluate the impact of the conversations approach to care management practice and ensure it is delivering the expected benefits (T)	31/06/2018	Assistant Director, Adult Social Care Operations	Transformation Programme
7.1.16	Review and evaluate the new connections support function and community connector role to determine development requirements (T)	31/05/2018	Assistant Director, Adult Social Care Operations	Transformation Programme
7.1.17	To reduce delayed transfers of care and hospital admissions, deliver an enhanced intermediate Care Service 7 days per week. (T)	31/03/2019	Assistant Director, Adult Social Care Operations	Better Care Fund priority

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Action		Due Date	Lead Officer	Link to other strategies
7.1.11	Whole life disabilities service design proposal and options produced (T)	31/09/2018	Director Adult Social Care Health & Housing Director Children Young People & Learning	Transformation Programme
7.1.19	Develop business case to support redevelopment of Heathlands to provide at least 44 bed space EMI scheme and 20 bed Discharge to Assess (D2A)	31/09/2019	Assistant Director, Early Help & Communities	
7.1.18	Enhanced community intermediate care service model implementation completed (T)	30/09/2018	Assistant Director, Adult Social Care Operations	Transformation Programme
7.1.20	Develop and implement a shared lives scheme (T)	31/12/2018	Assistant Director, Commissioning & Transformation	Transformation Programme
7.1.21	Development and implementation of plan for the Personal Assistant (PA) market (T)	31/03/2019	Assistant Director, Commissioning & Transformation	Transformation Programme

Action		Due Date	Lead Officer	Link to other strategies
7.1.22	Review of the Domiciliary Care Gainshare Model (T)	30/10/2018	Assistant Director, Commissioning & Transformation	Transformation Programme
7.1.23	Develop a new Market Position Statement and work with voluntary sector to identify gaps (T)	31/12/2018	Assistant Director, Commissioning & Transformation	Transformation Programme
7.1.24	Strategic partner identified to collaborate on the development of a strategic solution that meets Council's ambition for a digital care and wellbeing marketplace (T)	30/06/2018	Assistant Director, Commissioning & Transformation	Transformation Programme
7.1.13	Working with the Clinical Commissioning Group to further develop an Integrated Care approach (T)	31/03/2019	Head of Service for the Adult Community team	Transformation Programme
7.1.12	Implementation of social prescribing operating model (T)	30/09/2018	Director Public Health	Health and Care Sustainability & Transformation Plan (STP) priority

Operational Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L033	The % of customers receiving the correct amount of benefit (Quarterly)	Q1 – 98.1% Q2 – 97.9% Q3 – 97.5% Q4 – 97.9%	Q1 – 96.9% Q2 – 96.0% Q3 – 97.9% Q4 - 98.7%	Q1 – 99.0% Q2 – 99.1% Q3 – 99.0% Q4 – 98.9%	98%

CHILDREN, YOUNG PEOPLE & LEARNING SERVICE PLAN

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1 April 2016 – 31 March 2019

Refreshed for 2018/19

Director:
Nikki Edwards

April 2018

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Section 1: What do we do?

Children, Young People and Learning is organised into three branches, each led by a Chief Officer. The branches are; Children’s Social Care; Learning & Achievement; and Strategy, Resources & Early Help. A summary of the services which each branch provides are detailed below. The theme of early intervention and prevention runs through all of the work of the department – addressing issues wherever possible before they reach crisis point.

DIRECTOR CHILDREN, YOUNG PEOPLE & LEARNING

Chief Officer – Education & Learning	Chief Officer - Children’s Social Care	Chief Officer – Interim Strategy Resources & Early Help (Current review)
Standards and Effectiveness Team Governor Services Community Learning including Open Learning Centre Educational Psychology Service & Special Education Needs Team Alternative provision/Pupil Referral Service Targeted Services - Support for Learning - ASSC autism support - Educational Welfare - Safeguarding & Inclusion - Behaviour Support Team Virtual School South East Grid for Learning Education Centre	Multi-Agency Safeguarding Hub (MASH) Assessment Team Under 11’s Family Safeguarding Team Over 11’s Family Safeguarding Team (including Children Looked After pod) Family Placement Team Children’s Specialist Support Team Larchwood Short Break Unit Youth Offending Service Leaving Care Service Domestic Abuse Perpetrators Service Family Group Conferencing Access to Records Life Chances Team Child Sexual Exploitation & Missing Short Breaks Service	Prevention & Early Help <ul style="list-style-type: none"> • Family Focus / Family Intervention • Targeted Youth Services • Children’s Centres • Child Development Centre • Quality and Development Team • Family Information Service/ Local Offer • Early Intervention HUB/Family CAF • Early Help Business Support Performance Management Conference & Review Team Children’s Social Care Statutory Complaints LSCB Independent Information, Advice & Support for parents of children with Special Educational Needs or a disability Participation, Policy & Research School Admissions Education Capital & Property School Sufficiency Services to Schools

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Our services include:

1. EDUCATION & LEARNING

The Education and Learning branch includes universal service provision to raise standards of education, for example school improvement and governor services which challenge and support schools, targeted service provision for example on behaviour and specific learning difficulties and specialist intervention and direct support for vulnerable children, for example the education of LAC and supporting care leavers and NEET (Not in Employment, Education and Training) prevention. The branch also includes SEND statutory service provision.

Information about the various areas of work undertaken by the Education and Learning branch can be accessed at:

<https://www.bracknell-forest.gov.uk/schools-and-learning>

Standards and Effectiveness Team

The Standards and Effectiveness Team provides challenge and support for school leaders, governors, teachers and staff to help ensure that all children and young people receive a good education. This is achieved through a small group of experienced and specialist advisers working in partnership with school based staff including head teachers and leading practitioners. Intensive support is provided for those schools where pupil progress is not yet in line with national expectations and where internal monitoring or an Ofsted inspection have identified the need for rapid improvement.

Governor Services

Bracknell Forest Borough Council is committed to supporting all school governors in its schools to ensure that they have the knowledge, skills and support necessary to carry out their roles and responsibilities.

Community Learning

Community education is managed by the Community Learning Team. The service contributes to early intervention and help by supporting local people into employment by providing English, maths and skills for work courses; supporting communities, particularly older people and people with disabilities, to remain active and engaged; and supporting volunteering and the development of the third sector. The service also provides an intensive family learning programme to help parents and carers support their children's education.

The Open Learning Centre offers meeting spaces for community groups for training events and meetings.

Targeted Services

Targeted Services provides a range of specialist teams that support and improve outcomes for young people and their families in schools in Bracknell Forest, these are:

Behaviour Support Team (BST)

The BST includes specialist teachers that have a wide ranging set of skills to address and identify both school needs and those of its pupils.

Education Welfare Service

The Education Welfare Officers specialise in working with schools to develop effective systems, procedures and interventions working in partnership to improve attendance and reduce persistent absence. The team also identify children missing education, manage child entertainment, chaperoning and employment licences and work with the school advisory team to monitor the education of elective home educated children.

Safeguarding & Inclusion Team

The Safeguarding & Inclusion team is responsible for Safeguarding in Education, Anti Bullying and Inclusion. The team works closely with LADO to support schools to work within statutory guidance, mainly Keeping Children Safe in Education and Exclusion from maintained schools, academies and pupil referral units in England, through advice, guidance and training.

Autism and Social Communication Service (ASSC)

Offer assessment and guidance on successful integration of pupils on the Autistic Spectrum. The service works closely with the Speech and Language Therapists and whilst the main focus of work is for those learners that have diagnosis it is not limited to them.

Support for Learning

Individual and small group assessment and support regarding motor skill development, dyslexia and dyscalculia. Schools are further supported by access to a specialist teaching service and resources.

243 **Educational Psychology Service**

All Bracknell Forest Educational Psychologists are registered with the Health Care Professional Council and have Postgraduate qualification at Masters level or above which are recognised by the British Psychological Society (BPS).

Educational Psychologists apply psychology (evidence based theory and research) within the education system and community in order to improve outcomes for vulnerable children as well as working with others to create environments where every child can achieve. We work with school staff, parents, carers and other professionals to support children's learning, development and emotional well-being. We also have a statutory role in providing Psychological Advice (in the form of a report to the Local Authority) as part of any Education Health and Care Plan assessment process undertaken for a child.

Special Education Needs and Disability (SEND) Team

The SEND team carries out the LA's duties in respect of obligations towards children/young people aged 0-25 with complex special educational needs, under the auspices of the Children and Families Act 2014. In line with the SEN Code of Practice, the Local Authority (LA) expects the needs of the majority of students with Special Educational Needs to be met within school's delegated resources. Where there is clear evidence that this is not delivering outcomes for the child/young person, parents/carers, schools and other professionals can ask the LA to carry out an assessment towards a possible Education, Health and Care Plan (EHCP). Following this assessment the LA may decide to take responsibility for the child or young person's education by issuing an EHCP. This document will summarise the child's needs, identify outcomes that reflect how the needs will be met and the provision that will be required to achieve this. The LA will work with the child, family and other partners to complete the EHCP and agree with an appropriate educational setting that they can deliver the outcomes on the EHCP. The SEND team is responsible for monitoring and maintaining all Education, Health and Care Plans for students living within the Borough.

Alternative Provision/Pupil Referral Service

The Pupil Referral Service provides suitable education for pupils who, for a variety of reasons, are not able to receive education in mainstream school. When pupils are permanently excluded from school they may be reintegrated into another mainstream school, but some pupils may benefit from a different learning environment on a short term basis, which is provided within the Pupil Referral Service. The service also provides an outreach service and a Home Tuition Service.

Virtual School

The Virtual School is a team of teachers and dedicated education professionals who work to support the education of Bracknell Forest Looked After Children and care leavers, although our children also remain the responsibility of the school at which they are enrolled. The virtual school also leads on those at risk of being NEET (not in employment, education and training), children who speak English as an additional language, black and minority ethnic children and young people, Gypsy, Roma and traveller children, service children. Elevate Bracknell (service to support 16 – 24 year olds who are unemployed into either education or employment) is also managed by the Virtual School Head.

Other

A range of other services are managed through the Learning and Achievement branch - emotional health and wellbeing/mental health development work, the South East Grid for Learning, the Open Learning Centre and the Education Centre at Easthampstead Park Conference Centre.

2. CHILDREN'S SOCIAL CARE

244 Children's Social Care is responsible for assessing the help and support needed for children and their families with specialist needs, including Child Protection. Information about the various areas of work undertaken across Children's Social Care can be found at:
<https://www.bracknell-forest.gov.uk/health-and-social-care>

Multi-Agency Safeguarding Hub (MASH)

The MASH is the single point of contact for all safeguarding concerns regarding children and young people living in Bracknell Forest.

Assessment Team

The Duty and Assessment team is the "front door" to all of Children's Social Care Services, providing advice and information to the public and professionals and undertaking assessments when the child and family appear to need support or are in need of protection.

Under 11's Team Family Safeguarding Team

The Under 11's Family Safeguarding Team offers services to the most vulnerable children aged under 11 years and their families, working in partnership with children, parents and other agencies. This multi agency team assesses and works with families who are in crisis, on child protection plans, in court proceedings and those in short term care. It works with families using a motivational approach to reduce the impact on children of domestic abuse, mental health and substance misuse issues.

Over 11's Safeguarding Team (including Children Looked After pod)

The Over 11's Family Safeguarding Team works with children and young people from the age of 11, up to the age of 18. The Team provides support to those who are in need of specialist services, including those on the edge of care, in court proceedings and those with child protection plans. It works with families using a motivational approach to reduce the impact on children of domestic abuse, mental health and substance misuse issues. They have a separate sub-team for long term children in care. They also work with young people in transition into living.

There are advanced plans to have an all age team for Children Looked After to promote their life chances and care planning for permanence.

Family Placement Team

The Family Placement Team supports all aspects of Fostering, Special Guardianship, Private Fostering and post-Adoption support. This includes the recruitment, training, assessment and the support of foster carers. Post-adoption support is offered to young people who have been adopted; birth relatives and adult adoptees. There is also a Short Break scheme offering respite support for children with disabilities. The Adoption Service is part of a shared arrangement hosted by Oxfordshire Local Authority.

Life Chances Team

This is a multi-agency virtual team that meet on a monthly basis to discuss and agree actions to address risk factors for Looked After Children. The focus areas of risk are health (including mental health), education and placement stability. Each child is RAG rated to identify risk.

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The Childrens Specialist Support Services

Specialist Support Services provide a range of services

The **Children's Disability Team** provides help, support and protection to children and young people with disabilities and their families. Aiming to maximize children's potential and permanency within their own families wherever possible regardless of their disability and to promote opportunities to enable inclusion in everyday life.

Larchwood is a short break children's home, providing short breaks for children/young people who have learning difficulties, complex health needs and/or physical disabilities. The home is registered for children and young people aged between 5-18 years; although in line with mainstream non-disabled peers it would be unusual for us to use a children's home setting for children under 10.

Children at risk of exploitation – providing and/or co-ordinating Return Home Interviews for children who have been missing from home or care. Co-ordinating and chairing SEMRAC (Sexual Exploitation Missing Risk Assessment Conference) and the Criminal Exploration Multi agency action group. Chairing of any complex strategy meetings and Joint operations, alongside direct work for those children identified as at risk of vulnerable to exploitation

Family Group Conference (FGC) - the FGC service provides child focused family meetings that help families find their own solutions to the needs they are experiencing and a mediation service to enable communications/conflict improvements.

Short Breaks – short breaks for children with disability in Bracknell Forest commissions and promotes short break activities for children with disabilities and their families. Short breaks provide fun activities outside of the school day where children with disabilities can try new things and develop confidence independently whilst parents have a break from their additional caring responsibilities – short breaks supports permanency at home for children.

Access to Records – responding to any requests to access records held by children’s services about individuals following set procedures.

Youth Offending Service (YOS)

The YOS is made up of professionals from a variety of agencies. It provides services for young people aged 10-17 who have offended and are sentenced by the Youth or Crown Court, to be supervised under a range of Youth Justice Court Orders. The service is provided with due regard for the victims of these offences. A prevention service is also provided for those young people aged 8 – 14 years who are at risk of entering the youth justice system for the first time.

The **Domestic Abuse Perpetrators Service** is located within the YOS. This Service is a one to one domestic violence and abuse intervention orientated at fathers in families. The programme helps men to explore and challenge their own behaviour, and try out ‘new solutions to old problems’.

The Leaving Care Service provides advice and support to all our care leavers. They provide advice and assistance with a range of issues facing care leavers. Help is aimed at enabling the young person to overcome any difficulties during and after leaving care and living independently as an adult.

Family Safeguarding Model (FSM)

246 This model of working is to transform social work by providing better support to struggling families with the aim of keeping families together. Bracknell Forest is part of a 21 month pilot for this new way of working, using finance from the DfE Innovation Fund.

There are four key elements to the proposed Family Safeguarding Model:

Multi- disciplinary Family Safeguarding Teams

A core skills set with Motivational Interviewing at its heart

A structured ‘workbook’ approach to assessing parent’s ‘capacity for change’

An ‘Outcomes’ based performance framework

It was launched in October 2017 and is being evaluated for the DfE by York Consulting.

3. STRATEGY, RESOURCES & EARLY HELP

Strategy, Resources and Early Help has a broad remit which includes early help, prevention and strategic services including a range of direct support to all of the Borough Schools, academies (where appropriate) and across the Department. It provides a key overarching quality assurance role which includes supporting operational staff in day to day performance monitoring, in particular Children’s Social Care, and in key regulatory inspection activity. The branch provides a direct link with colleagues in Corporate Services in relation to ensuring the Department works within the wider corporate framework for management and delivery of services and support to our communities.

Information on services provided with Strategy, Resources and Early Help can be found at:
<https://www.bracknell-forest.gov.uk/schools-and-learning> and <https://www.bracknell-forest.gov.uk/health-and-social-care>

Prevention & Early Help

Prevention and Early Help provides a wide range of direct support, intervention and services for children and young people aged 0-25 years and their families. Professional advice, support and challenge are also provided to a wide range of services including the voluntary, private, independent and maintained sectors.

- **Family Focus / Family Intervention** - provides a range of targeted support and challenge to referred families through direct 1-1 support in the home and through Parenting Programmes and Workshops. Support, advice and training are offered to Family Support Advisors in schools.
- **Targeted Youth Services** - the provision of direct support and intervention to vulnerable young people both individually and within groups (for example, work with schools)
- **Children's Centres** - offer parents/carers of children aged 0-5 years a range of Interventions, advice, support and information in one place.
- **Child Development Centre (CDC)** - supports children aged 0-5 years who have a developmental delay, disability or complex medical need.
- **Family Information Service (FIS)** - a free and impartial service for parents, carers and young people. The local directory holds a wide range of information including, childcare, education, leisure, family support and parenting. They provide a complex childcare brokerage service for working families.
- The **Local Offer** - helps children and young people with special educational needs and / or disabilities (SEND) and their families to make informed choices about the support and services they receive.
- **Early Intervention HUB/Family CAF** - a group of professionals from a wide range of services and agencies covering all age ranges who meet to determine whether there is a need for single agency intervention or whether further discussion for multi-agency response is required.
- **Early Help Business Support** - functions include the provision of business support, advice and guidance to childcare providers and the Early Help Team
- **Quality and Development Team** – offer support, guidance, training and challenge to all early years providers until the end of reception year.

Performance Management & Governance Team

The Performance Management and Governance Team provides a broad range of services across the department including: performance management, a range of Independent functions which include the Independent Reviewing Officer, Independent Chair for Child Protection and Local Authority Designated Officer role, statutory complaints for children, child participation within Children's Social Care, quality assurance and policy and research, the Children and Young People's Partnership, Information Advice and Support Service, the LSCB Business Manager and Web Support.

Education Capital & Property Team

The Education Capital & Property Team with the external Managing Partner Atkins Ltd. delivers the Education Capital Programme including construction of new schools, expansion or refurbishment of existing schools and the schools Planned Works Programme. The Team also provides information and advice to local building managers on all aspects relating to their premises, and delivers key services to schools including School Meals and Offsite & Adventurous Activities.

School Sufficiency and Services

The team is responsible for ensuring sufficient school places are available at primary and secondary schools through forecasting pupil numbers and commissioning additional places where required through expanding provision or building new schools.

The Admissions Service prepares and manages a coordinated scheme for admissions to Primary and Secondary Schools in the Borough. Work undertaken within the team includes school places availability, consulting and setting term dates, responses to School Admission Appeals. The Team also sets the School Transport Policy and provides a central system for coordinating applications for free school meals.

Traded services to schools are managed through this role.

Section 2: Budget Position for 2017-18

Revenue budget

The revenue budget is divided into two parts; the Departmental budget, funded by the council, and the Schools Budget that is fully funded by government grant, most noticeably the Dedicated Schools Grant.

For the Department, the gross budget is £20.0m with £2.3m of income, making planned net spend of £17.8m. The gross budget includes £12.7m for staffing.

For the Schools Budget, the gross budget is £95.5m with a matching amount of income, making a net nil planned spend. Within the Schools Budget, £78.7m is delegated to schools for direct management, with £16.8m managed by the council. Within the council managed budget, £2.4m relates to staffing.

Savings

The 2017-18 budgets include total savings of £0.441m. The key themes adopted in making the savings were:

- Additional income of £0.045m as a number of services are exceeding their income targets, or identifying new opportunities for income generation.
- Reducing service budgets where levels of demand have decreased will save £0.102m.
- Savings of £0.294 are anticipated from revised delivery arrangements for services and support, including a re-configuration of the School Improvement Service that will save £0.14m.

Financial Risks

A number of risks to the budget exist that could result in an over spend, the most significant of which relate to:

- An increase in the number of high cost placements, either in special educational needs or looked after children, including unaccompanied asylum seeker children
- A serious child safeguarding issue
- Inability to recruit key staff resulting in a high use of agency staff
- Contractor going out of business, including specialist placement providers

Capital Budget

CYPL has an £8.576m capital budget for 2018-19, with outline amounts of £1.001m for 2019/20 and £0.501m for 2020/21. This is divided into internal and external funding.

Internal funding comprises four projects for a total of £3.570m:

- Binfield Learning Village will account for £3.000m in 2018/19 towards the overall cost of building the new all through academy school.
- The amalgamation of the College Town Infant & Junior Schools will cost £0.300m
- The relocation of the nursery at Sandhurst School will be £0.250m
- A budget of £0,020m has been made towards the cost of working up a project for future expansion at Wooden Hill Primary school.

The balance of the programme is £5,006m of external funding as follows:

- A further £0.150m of Basic Need Grant carried forward from 2017/18 will be added to the project budget for College Town Amalgamation
- DfE School Condition Allocation grant of £1.499m has been awarded for a programme of planned works at maintained schools
- An additional £0.180m of DfE School Condition Allocation grant has been awarded in respect of planned works at voluntary aided schools
- £1.986m of S106 contributions have been received in respect of the new all through academy school at Binfield Learning Village
- DfE have awarded £0.144m of Healthy Pupils Capital Fund grant in 2018/19 which will be spent on improving and increasing availability to facilities for physical activity, healthy eating, mental health and wellbeing and medical conditions in maintained schools
- DfE have made an additional allocation of £0.014m of the same grant for Bracknell Forest voluntary aided schools
- DfE are expected to provide Devolved Formula Capital grant to schools on a per pupil formula of around £0.266m in 2018/19
- DfE have allocated £0.251m of capital grant under their Special Provision Capital Fund for SEN and disabilities

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Section 3: Strategic Themes

Value for money

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
1.7 Spending is within budget				
1.7.04	Implement savings as identified for 2018-19. (T ¹)	31/03/2019	Director: Children, Young People & Learning	
1.7.21	Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019	Director: Children, Young People & Learning	

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¹ (T) after an action indicates that it relates to the Transformation Programme

People have the life skills and education opportunities they need to thrive

Measures of success

Action	Due Date	Lead Officer	Link to other strategies	
3.1 Children have access to high quality early years provision				
3.1.02	Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019	Head of Prevention & Early Help	Children & Young People's Partnership Plan 2018-2021 Early Help Strategy 2017 - 2020
3.1.03	Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty.	31/03/2019	Head of Prevention & Early Help	Children & Young People's Partnership Plan 2018-2021
3.1.04	Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019	Head of Prevention & Early Help	
3.1.05	Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019	Head of Prevention & Early Help	
3.2 School places are available in all localities				
3.2.01	Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019	Head of Education Capital and Property	School Places Plan 2018-2023 School

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Action		Due Date	Lead Officer	Link to other strategies
				Capacity Strategy
3.2.02	Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision).	31/03/2019	Chief Officer Strategy Resources & Early Help	School Places Plan 2018-2023 School Capacity Strategy
3.2.03	Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019	Head of School Sufficiency & Services	Children & Young People's Partnership Plan 2018-2021 School Places Plan (Annual)
3.2.06	Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019	Head of Education Capital and Property	School Places Plan 2018-2023 School Capacity Strategy
3.2.07	Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019	Head of Education Capital and Property	School Places Plan 2018-2023 School Capacity

Action		Due Date	Lead Officer	Link to other strategies
				Strategy
3.3 More children are attending schools that are judged as good or better				
3.3.01	Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019	Head of Standards and Effectiveness	Children & Young People's Partnership Plan 2018-2021
3.3.02	Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and stand alone academies.	Ongoing	Head of Standards and Effectiveness	
3.4 Levels of attainment and pupil progress across all phases of learning are raised				
3.4.01	Ensure effective use of Pupil Premium grant to close gaps in attainment. (E ²)	31/03/2019	Head of Virtual School/ Head of Standards and Effectiveness	Children & Young People's Partnership Plan 2018-2021
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential				
3.5.02	Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019	Head of Prevention & Early Help	Children & Young People's Partnership Plan 2018-2021 Early Help Strategy

² (E) after an action indicates the action relates to Equalities

Action		Due Date	Lead Officer	Link to other strategies
				2017 - 2020
3.5.08	Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people	31/03/2019	Head of Service Looked After Children	Children & Young People's Partnership Plan 2018-2021
3.5.03	Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019	Chief Officer Education & Learning	Children & Young People's Partnership Plan 2018-2021
3.5.04	Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place. (E)	31/03/2019	Virtual School Head	Children & Young People's Partnership Plan 2018-2021
3.5.05	Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan. (E)	31/03/2019	Chief Officer Education & Learning	Children & Young People's Partnership Plan 2018-2021 Health & Wellbeing Strategy
3.5.07	Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)	31/03/2019	Head of Prevention and Early Help	Children & Young People's Partnership

Action		Due Date	Lead Officer	Link to other strategies
				Plan 2018-2021 Early Help Strategy 2017 - 2020
3.6 Children and young people with Special Educational Needs are supported to achieve their potential				
3.6.01	Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed. (E)	31/03/2019	Head of Educational Psychology & SEN	Children & Young People's Partnership Plan 2018-2021
3.6.02	Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019	Head of Prevention and Early Help	
3.7 All young people who have left school go on to further education, find employment or undertake some form of training				
3.7.01	Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019	Head of Service - Care Leaving Service	Children & Young People's Partnership Plan 2018-2021
3.7.02	Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019	Virtual School Head	Children & Young People's Partnership Plan 2018-2021
3.7.03	Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment. (E)	31/03/2019	Virtual School Head	

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L195	Percentage of children who achieve or exceed levels of attainment at the end of Foundation Stage for communication and language, physical development, personal social and emotional development, literacy and mathematics (Annual)	73.2% (2014/15 Academic Year)	74.1% (2015/16 Academic Year)	73.4% (2016/17 Academic Year)	To be above National average (70.7%)
L272	Percentage of children obtaining a place at one of their Primary school preferences (Annual)	97%	97%	98%	97%
L272a	Percentage of children obtaining their 1 st preference of Primary school (Annual)	84%	84%	90%	84%
L273	Percentage of young people obtaining a place at one of their Secondary school preferences (Annual)	92%	93%	98%	93%
L273a	Percentage of young people obtaining their 1 st preference of Secondary school (Annual)	78%	79%	86.0%	79%
NI114	Number of permanent exclusions from all secondary schools (Quarterly)	New for 2016-17	Q1 – 0 Q2 – 0 Q3 - 2 Q4 - 1	Q1 – 4 Q2 – 3 Q3 – 2 Q4 – 2	N/A
NEW	Overall rate of permanent exclusions from all secondary schools (Annually)	-	N/A	N/A	To be in line with or below National average (0.17)
NEW	Number of permanent exclusions from maintained secondary schools	-	-	-	N/A
NEW	Number of permanent exclusions for academies (secondary)	-	-	-	N/A
L325	Number of permanent exclusions from all primary schools (Quarterly)	New for 2016-17	Q1 - 1 Q2 - 0 Q3 - 1 Q4 - 0	Q1 – 0 Q2 – 0 Q3 – 0 Q4 – 1	N/A

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NEW	Overall rate of permanent exclusions from all primary schools (Annually)	-	N/A	N/A	To be in line with or below National average (0.02)
NEW	Number of permanent exclusions from maintained primary schools	-	-	-	N/A
NEW	Number of permanent exclusions for academies (primary)	-	-	-	N/A
L326	Number of fixed period exclusions from all secondary schools (Quarterly)	New for 2016-17	Q1 - 139 Q2 - 98 Q3 - 166 Q4 - not available at time of publication	Q1 - 141 Q2 - 104 Q3 - 216 Q4 - 201	N/A
NEW	Rate of fixed period exclusions from all secondary schools (Annually)	5.71	N/A	N/A	To be in line with or below National average (8.46)
NEW	Number of fixed period exclusions from maintained secondary schools	-	-	-	N/A
NEW	Number of fixed period exclusions for academies (secondary)	-	-	-	N/A
L327	Number of fixed period exclusions from all primary schools (Quarterly)	New for 2016/17	Q1 - 45 Q2 - 29 Q3 - 47 Q4 - not available at time of publication	Q1 - 47 Q2 - 23 Q3 - 37 Q4 - 47	N/A
NEW	Rate of fixed period exclusions from all primary schools (Annually)	1.46	N/A	N/A	To be in line with or below National average (1.21)
NEW	Number of fixed period exclusions from maintained primary schools	-	-	-	N/A

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NEW	Number of fixed period exclusions for academies (primary)	-	-	-	N/A
NI073	Achievement at the expected level or above in Reading, Writing and Maths at Key Stage 2 (Annually)	53%	51%	57% (Academic year 16/17)	75% (Academic year 17/18)
L328	Progress measure for reading at the end of KS2	New for 2016/17	-0.5	-0.8 (Academic year 16/17)	+0 (Academic year 17/18)
L329	Progress measure for writing at the end of KS2	New for 2016/17	-0.01	-1.3 (Academic year 16/17)	+0 (Academic year 17/18)
L330	Progress measure for mathematics at the end of KS2	New for 2016/17	-1.3	-1.3 (Academic year 16/17)	+0 (Academic year 17/18)
L331	Attainment 8 score (KS4) (Annual)	-	-	46 (Academic year 16/17)	48 (Academic year 17/18)
L332	Progress 8 score (KS4) (Annual)			-0.08 (Academic year 16/17)	+0 (Academic year 17/18)
L139	Percentage of all schools rated at least good or better (Quarterly)	New in 17/18	-	Q1 – N/A Q2 – N/A Q3 – 72% Q4 – 72%	76%
L334	Percentage of maintained primary schools rated at least good or better by Ofsted (Quarterly)	New for 17/18	-	Q1 – N/A Q2 – N/A Q3 – 75% Q4 – 75%	89%

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L335	Percentage of maintained secondary schools rated at least good or better by Ofsted (Quarterly)	New for 17/18	-	Q1 – N/A Q2 – N/A Q3 – 75% Q4 – 75%	100%
L336	Percentage of academy primary schools rated at least good or better by Ofsted (Quarterly)	New for 17/18	-	Q1 – N/A Q2 – N/A Q3 – 0% Q4 – 0%	50%
L337	Percentage of academy secondary schools rated at least good or better by Ofsted (Quarterly)	New for 17/18	-	Q1 – N/A Q2 – N/A Q3 – 100% Q4 – 100%	60%
NEW	Percentage of Private, Voluntary and Independent Pre-School Provision are judged good or outstanding by Ofsted	New for 18/19	-	-	
NI102.1	Achievement gap between pupils eligible for free school meals and their peers – Key Stage 2 (Annually)			24% (Academic year 16/17)	20% (Academic year 17/18)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers – Key Stage 4 (Annually)			28% (Academic year 16/17)	20% (Academic year 17/18)
NEW	Achievement gap between disadvantaged pupils and their peers at end of EYFS (Annually)	New for 18/19	-	-	
L153	Percentage of CLA (as at 31st March) reaching at least the expected level in Reading at Key Stage 2 (annually)	-	-	50% (Academic year 16/17)	>43% (i.e. maintain above national average)
L190	Percentage of CLA (as at 31st March) reaching at least the expected level in Writing at Key Stage 2 (annually)	-	-	100% Academic year 16/17)	>46% (i.e. maintain above national

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
					average) >
L154	Percentage of CLA (as at 31st March) reaching at least the expected level in Maths at Key Stage 2 (annually)	-	-	75% (Academic year 16/17)	>43% (i.e. maintain above national average)
L155	Attainment of looked after children – 5 GCSEs at KS4 (Annual)	33%	33%	21.4% (Academic year 16/17)	>20% (i.e. maintain above national average)
NI117	Number of 16 and 17 year olds who are not in education, employment or training or whose activity is not known to the LA. (Quarterly)	-	-	Q1 – 4.1% Q2 – 4.8% Q3 – 3.9% Q4 – 3.2%	<7.5% (remain below national average)
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	Q1 – 5 Q2 – 5 Q3 - 5 Q4 - 5	Q1 – 5 Q2 – 1 Q3 - 4 Q4 - 3	Q1 – 8 Q2 – 2 Q3 – 5 Q4 – 5	5 per quarter

People live active and healthy lifestyles

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02	Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019	Chief Officer Education & Learning
4.8 Learning opportunities are available for adults			
4.8.02	Ensure the Quality Improvement Plan is successfully implemented.	July 2018	Head of Community Learning
4.8.03	Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	July 2019	Head of Community Learning

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L281	Number of individual clients attending Youthline sessions - cumulative (Quarterly)	New for 2016/17	Q1 – 154 Q2 – 281 Q3 - 329 Q4 - 521	Q1 - 254 Q2 - 331 Q3 - 412 Q4 – 550	No target set
L283	The number of adult learners (over 19s who have taken part in community learning courses over the previous academic year) (Annual)	New for 2016/17	3,467 (2015/16 academic year)	3,529 (2016/17 academic year)	3,580 (2017/18 academic year)

Strong, safe, supportive and self-reliant communities

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established				
6.4.03	Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019	Head of Service - Safeguarding	Children & Young People's Partnership Plan 2018-2021
6.4.05	Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers.	31/03/2019	Head of Human Resources	Children & Young People's Partnership Plan 2018-2021 Pay & Workforce Strategy
6.5 Early assessment is in place to identify children and young people with additional needs and provide early help				
6.5.01	Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services.	31/03/2019	Head of Prevention and Early Help	

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L287	Number of children in need supported under Section 17 of the Children Act 1989 (Quarterly)	524 (14/15)	Q1 - 652 Q2 - 590 Q3 - 607 Q4 - 645	Q1 - 790 Q2 - 639 Q3 - 680 Q4 - 743	Q1 - 660 Q2 - 650 Q3 - 640 Q4 - 630
L092	Number of children on child protection plans (Quarterly)	Q1 - 109 Q2 - 94 Q3 - 109 Q4 - 115	Q1 - 113 Q2 - 142 Q3 - 171 Q4 - 171	Q1 - 166 Q2 - 143 Q3 - 128 Q4 - 105	Q1 - 107 Q2 - 104 Q3 - 100 Q4 - 100
L161	Number of looked after children (Quarterly)	Q1 - 101 Q2 - 98 Q3 - 98 Q4 - 98	Q1 - 99 Q2 - 106 Q3 - 109 Q4 - 115	Q1 - 136 Q2 - 142 Q3 - 145 Q4 - 138	Q1 - 130 Q2 - 125 Q3 - 120 Q4 - 115
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	13.5% (14/15)	Q1 - 4.0% Q2 - 6.6% Q3 - 10.1% Q4 - 9.6%	Q1 - 3.7% Q2 - 9.2% Q3 - 10.3% Q4 - 13.8%	10%
NI063	Stability of placements of looked after children in terms of the length of placements (Quarterly)	61.3% (14/15)	Q1 - 59.3% Q2 - 51.9% Q3 - 53.3% Q4 - 45.5%	Q1 - 51.7% Q2 - 55.6% Q3 - 57.7% Q4 - 56.0%	60%
L288	Number of foster carers recruited to meet need (Quarterly)	11 (14/15)	Q1 - 4 Q2 - 5 Q3 - 7 Q4 - 10	Q1 - 3 Q2 - 5 Q3 - 10 Q4 - 12	20
L289	Average caseload per children's social worker (Quarterly)	New for 2016/17	Q1 - 17.3 Q2 - 17.3 Q3 - 18.0 Q4 - 18.0	Q1 - 19.2 Q2 - 18.5 Q3 - 17.7 Q4 - 17.2	16
NEW	Average caseload (Family Safeguarding Model)	New for 2018/19	-	-	13

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Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L203	Number of referrals to Early Intervention Hub (Quarterly) Early Help	Q1 - 76 Q2 - 49 Q3 - 79 Q4 - 84	Q1 - 88 Q2 - 65 Q3 - 76 Q4 - 55	Q1 - 83 Q2 - 125 Q3 - 89 Q4 - 146	Maintain current levels (Annual target)
L204	Number of early help (Common Assessment Framework) assessments completed (Quarterly)	Q1 - 57 Q2 - 47 Q3 - 66 Q4 - 81	Q1 - 88 Q2 - 45 Q3 - 41 Q4 - 43	Q1 - 29 Q2 - 54 Q3 - 40 Q4 - 45	10% decrease (Annual target)
L290	Referral rate (per 10,000 under 18) to children's social care (Quarterly)	463.1	Q1 - 166.7 Q2 - 128.0 Q3 - 137.9 Q4 - 151.1	Q1 - 199.6 Q2 - 127.3 Q3 - 162.1 Q4 - 155.7	No target set
L242	Number of cases that step up to children's social care (Quarterly)	Q1 - 2 Q2 - 0 Q3 - 0 Q4 - 4	Q1 - 4 Q2 - 7 Q3 - 4 Q4 - 0	Q1 - 7 Q2 - 3 Q3 - 12 Q4 - 9	N/A
L243	Number of cases that step down from children's social care (Quarterly)	Q1 - 4 Q2 - 13 Q3 - 33 Q4 - 41	Q1 - 27 Q2 - 28 Q3 - 50 Q4 - 19	Q1 - 42 Q2 - 88 Q3 - 21 Q4 - 60	N/A
L202	Number of families turned around through the Family Focus Project (Quarterly)	Q1 - 11 Q2 - 6 Q3 - 6 Q4 - 5	Q1 - 0 Q2 - 42 Q3 - 0 Q4 - 15	Q1 - 0 Q2 - 72 Q3 - 0 Q4 - 22	400 families over a 5 year period (DLG)

Section 4: Operational Priorities

Operational Actions

Action		Due Date	Lead Officer	Link to other strategies
7.5.01	Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	Ongoing	Director: Children, Young People & Learning	
7.5.02	Support children and young people with English as an additional language in schools. (E)	Ongoing	Virtual School Head	
7.5.03	Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	Ongoing	Virtual School Head	
7.5.04	Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	Ongoing	Chief Officer: Children's Social Care	

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Operational Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	New for 2016/17	Q1 – 84.6% Q2 – 95.8% Q3 – 100.0% Q4 – 85.7%	Q1 – 91.7% Q2 – 95.8% Q3 – 94.4% Q4 – 82.4%	100%
L333	Transfer of Statements of Special Educational Needs to Education Health Care Plans (Annual)	New for 2016/17	75%	100%	100%



ENVIRONMENT, CULTURE & COMMUNITIES SERVICE PLAN

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1 April 2016 – 31 March 2019

Refreshed for 2018/19

Director: Vincent Paliczka

April 2018

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Section 1: What do we do?

The Environment, Culture and Communities Department delivers services to ensure Bracknell Forest is a clean, safe, healthy and attractive place to live. We target our services to meet the high standards our residents, local businesses and visitors expect.

We deliver many of our services ourselves, others in partnership with the voluntary and community sector and some through contracts with private companies. We operate with three service divisions and one support division.

Planning and Transport and Countryside

Areas of work:

- Development management including pre-application negotiations with developers, determination of planning applications, enforcement and implementation.
- Planning and Transport policies – creation, implementation and monitoring.
- Thames Basin Heaths Special Protection Area mitigation and monitoring.
- Building control and dangerous structures.
- Land charges.
- Urban design listed buildings, conservation areas and built heritage.
- Sustainability appraisals and strategic environmental assessments.
- Promoting transport initiatives, public transport, travel choice and travel planning, community transport and sustainable means of travel to schools.
- Pedestrian crossings, road safety, traffic orders and cycle training.
- Highway improvement, new highway infrastructure and residential parking problems.
- Traffic management including traffic calming, speed management monitoring, traffic signals, urban traffic control and reducing congestion.
- Travel plan advice.
- Climate change strategy.
- Managing and limiting impact from utility installation and major planned disruptions to the highways network.
- SuDs approval and land drainage related to new development.
- Managing recreational green spaces including play areas, sports pitches, parkland, woods, heath and meadows.
- Specialist advice on safeguarding and enhancing biodiversity, management and amenity value of trees, landscape creation and development of Open Space of Public Value.
- Parks and countryside sites.
- Advice on trees.
- Maintaining and managing public rights of way.
- Implementing Bracknell town centre regeneration, including working with the Council's development partner and other third parties.
- Ensuring the delivery of town-wide improvements to complement the town centre development.

- Collaborating with other landowners to bring forward third party sites.
- Seeking grant funding to support the ongoing regeneration of Bracknell town centre.
- Continuing to develop a town centre management strategy for centre opening in 2017 and beyond.
- Fostering and seeking to sustain the economic vitality of Bracknell town centre.
- Helping to sustain the economic prosperity of the borough.
- Co-ordinating advice and support for local residents and businesses.
- Working in regional partnerships to sustain prosperity in the borough, including the Thames Valley Berkshire Local Enterprise Partnership.

Leisure and Culture

Areas of work:

- Promoting the arts in partnership with South Hill Park.
- Records and archives in partnership with other unitary authorities in Berkshire.
- Providing sports development opportunities in primary schools in partnership with the Education Department and work with the voluntary sports sector.
- Environmental and scientific learning opportunities at The Look Out Discovery Centre.
- Horseshoe Lake watersports centre.
- Harmans Water Leisure Centre
- Downshire golf course, floodlit driving range and pitch and putt.
- Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex
- Libraries and information services through the web, a network of nine libraries and a home library service including regular visits to 30 residential homes.

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Environment and Public Protection

Areas of work:

- Road maintenance including vehicle access crossings, footways, cycleways, street lights, bridges, subways.
- Highway drainage, land drainage and flood control.
- Car park management, residents parking scheme and on street parking enforcement.
- Street cleansing, public toilets and litter bins.
- Refuse collection, recycling and waste disposal.
- Grounds maintenance services
- Cremation and Burial services
- Working with the Public Protection Partnership Shared Service:

- Monitoring and testing the environment, consumer products and foods
- Contaminated land regulation and management of Strong's Heath closed landfill site.
- Food safety and infectious disease control.
- Health and safety regulation and advice.
- Regulation of housing standards including houses let in multiple occupation.
- Pollution control including air quality, fly tipping and abandoned cars.
- Weights and measures, consumer safety and trading standards.
- Licensing of premises, taxis, street trading and caravan sites.
- Emergency planning

Performance and Resources

Areas of work:

- Information security and management.
- Performance improvement and service planning.
- Governance.
- Business continuity planning.
- Equalities and community engagement.
- Departmental health and safety.
- e+ card.
- Procurement support for the department.
- Major project support

Section 2: Budget Position

Revenue Budget

- The net cash budget for the department is £18.319m, of which gross expenditure is £29.873m and gross income (-£11.554m).
- The total number of staff within the Departments Devolved Staffing Budget is 267 (207.7 FTE) with a base budget of £8.598m.

Capital Budget

The Departments capital budget for the year was set at £6.666m. This included £4.683m of externally funded schemes. The most significant council funded schemes are:

- Match funding for A329 £0.450m
- Self Service Technology Assisted Opening In Libraries £0.355m
- Harmans Water Library £0.298m

Savings

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A total of £1.002m of savings were approved as part of the 2018-19- budget, the most significant of which are:

- Waste Management – savings arising from re3 local initiatives at recycling centres £0.627m
- Transport Policy – A proportion of associated staff costs are off-set by highway adoption S278 income £0.157m
- Performance & Resources – deletion of part time Smartcard Development Officer £0.033m
- Sports Development – removal of Leisure Development Manager post £0.030m

Financial Risks

- Income – in particular with regards to Planning and Building Control Fees, Car Parks.
- Waste Management PFI, any significant changes in tonnages of recycle processed will impact on the cost of the contract.
- Concessionary Fares – changes in the number of bus passengers will result in changes to the costs charged by the bus companies.
- Progress with the implementation of savings proposals, in particular the significant savings arising from the Transformation Programme.

Section 3: Strategic Themes

Value for money

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07	Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E ¹) (T ²)	31/03/2019	Head of Leisure Facilities
1.2.08	Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019	Director: Environment, Culture and Communities and Head of Recreation
1.2.09	Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019	Director: Environment, Culture and Communities
1.2.22	Establish the arrangements for the new Strategic Emergency Planning Service as delivered by the new joint arrangements	31/03/2019	Chief Officer: Environment and Public Protection
1.2.23	Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018	Chief Officer: Environment and Public Protection

¹ (E) after an action indicates that it relates to Equalities

² (T) after an action indicates that it relates to the Transformation Programme

Action		Due Date	Lead Officer	Link to other strategies
1.2.13	Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019	Chief Officer: Planning Transport and Countryside	
1.2.14	Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019	Chief Officer: Planning Transport and Countryside	
1.2.24	Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019	Director of Environment, Culture and Communities	
1.3 We charge appropriately for services and seek opportunities to generate additional income				
1.3.03	Open a 2 nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018	Cemetery & Crematorium Manager	
1.4 Self-service and the use of online services has increased				
1.4.06	Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018	Head of Libraries/Head of Recreation	
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	Head of Planning	
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.	31/12/2018	Traffic Manager	

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Action		Due Date	Lead Officer	Link to other strategies
1.7 Spending is within budget				
1.7.05	Implement savings as identified for 2018-19. (T)	31/03/2019	Director: Environment, Culture and Communities	

A strong and resilient economy

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
2.1 The borough is regarded as an excellent business location			
2.1.01	Deliver the business liaison programme with key Bracknell Forest businesses.	31/03/2019	Economic Development Manger
2.1.02	Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs).	31/03/2019	Economic Development Manager
2.1.03	Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019	Economic Development Manager
2.1.05	Use the findings of the Functional Economic Area and Economic Development Needs Assessments to inform economic planning policies for the borough	31/03/2019	Head of Planning/Team Leader Development Plan
2.1.06	Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) and bids for funds.	Ongoing	Head of Planning
2.2 The new town centre opens in 2017			
2.2.01	Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018	Town Centre Project Manager
2.2.02	Deliver the programme of agreed town wide improvements.	30/09/2018	Town Centre Project Manager
2.2.04	Produce and implement a strategy for Market Square and the new market.	31/03/2019	Town Centre Project Manager

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2.2.03	Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019	Head of Transport Development	
2.2.05	Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialog 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	Head of Transport Development	
2.2.06	Deal proactively with planning applications and monitor adherence to agreed S106 obligations.	31/03/2019	Head of Planning	
2.3 A thriving town centre is supported by coordinated town centre management				
2.3.01	Work with BRP to develop and implement the town centre management strategy.	31/03/2019	Town Centre Project Manager	
2.3.02	Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan.	31/03/2019	Head of Planning	Comprehensive Local Plan
2.3.03	Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019	Head of Environmental Services	
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).	01/12/2018	Head of Highways Asset Management	Climate Change Action Plan
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.	28/02/2019	Head of Planning/Head of Transport Development	Infrastructure Delivery Plan (IDP) Comprehensive Local Plan
2.5.03	Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	2026	Head of Planning/Head of Transport Dev	IDP

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Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NI167	Average journey times per mile during the morning peak on A roads (Annual)	2.31 minutes per mile	2.33 minutes per mile	awaiting data (available Q1 2018/19)	No target
L265	Number of newly incorporated businesses (Quarterly)	Q1 - 209 Q2 - 191 Q3 - 159 Q4 - 207	Q1 - 121 Q2 - 199 Q3 - 197 Q4 - 196	Q1 - 190 Q2 - 190 Q3 - 174 Q4 - 206	No target
L268	Percentage of working age people who are unemployed (Quarterly)	Q1 – 3.5% Q2 – 3.0% Q3 – 2.8% Q4 – 2.3%	Q1 – 2.3% Q2 – 2.2% Q3 – 2.2% Q4 – 2.3%	Q1 – 2.2% Q2 – 2.3% Q3 – 2.4% Q4 – 3.2%	No target
L269	Percentage of working age population in employment (Quarterly)	Q1 – 80.2% Q2 – 81.3% Q3 – 82.5% Q4 – 83.4%	Q1 – 83.4% Q2 – 83.6% Q3 – 83.6% Q4 – 83.4%	Q1 – 83.5% Q2 – 82.0% Q3 – 82.9% Q4 – 82.9%	No target
L271	Percentage of the borough covered by superfast broadband (Quarterly)	96.2%	96.2%	96.2%	99%

People have the life skills and education opportunities they need to thrive

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
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	Head of Transport Development/ Head of Planning	Site Allocations Local Plan (SALP)/CLP
3.2.05	Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified.	31/03/2019	Head of Planning	SALP/IDP/ CLP

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People live active and healthy lifestyles

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
4.1 Numbers of adults and young people participating in leisure and sport is increased				
New	Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019	Director of Environment, Culture and Communities	
New	Work in partnership with Everyone Active to create development proposals for Downshire Golf Complex and determine how to proceed	31/12/2018	Director of Environment, Culture and Communities	
New	Increase participation in Young People in Sports Scheme from 2017/18 levels	31/07/2019	Director of Children Young People and Learning	
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are 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.	Ongoing	Transport Strategy & Implementation Manager	Local Transport Plan (LTP3)
4.3.05	Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019	Head of Leisure Facilities	

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Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L003	Number of visits to leisure facilities (Quarterly - cumulative) Target revised for 2018/19 as this indicator will now only refer to Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex	Q1 – 592,827 Q2 – 1,178,295 Q3 – 1,648,251 Q4 – 2,108,031	Q1 - 360,000 Q2 - 710,000 Q3 - 1,100,000 Q4 - 1,500,000 (excl. Coral Reef)	Q1 - 430,473 Q2 - 832,858 Q3 - 1,292,453 Q4 - 1,796,615	Q1 – 425,677 Q2 – 851,354 Q3 – 1,277,031 Q4 – 1,702,710
L015	Attendances for junior courses in leisure (Quarterly - cumulative)	Q1 – 38,140 Q2 – 63,300 Q3 – 97,581 Q4 – 130,183	Q1 - 26,000 Q2 - 52,000 Q3 - 83,000 Q4 - 110,000 (excl. Coral Reef)	Q1 - 27,942 Q2 - 54,525 Q3 - 80,009 Q4 – 106,548	Q1 - 39,000 Q2 - 65,000 Q3 - 100,000 Q4 - 135,000

A clean, green, growing and sustainable place

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
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	Head of Planning	
New	Identify and allocate sites to meet identified housing and economic needs for the borough	31/03/2019	Chief Officer: Planning Transport and Countryside	
5.2 The right levels and type of housing are both approved and delivered				
5.2.02	Keep under review the Strategic Housing Market Assessment (SHMA) and establish the borough housing target to be delivered by 2034.	Ongoing	Head of Planning	CLP
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.	Ongoing	Head of Planning	Policy NRM6 – Natural Resource Management
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre				
5.3.01	Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), Transport Assessments and the Strategic Transport Action Plan.	Ongoing	Head of Transport Development	IDP Comprehensive Local Plan
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place				

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Action		Due Date	Lead Officer	Link to other strategies
5.4.01	Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities.	Ongoing	Chief Officer: Planning Transport and Countryside	
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)	Ongoing	Infrastructure and Implementatio n Team Manager / Head of Parks & Countryside	
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 contractual standards.	Ongoing	Head of Environmental Services	
5.7.02	Take appropriate action in response to fly tips on Council land.	Ongoing	Head of Environmental Services / Head of Parks & Countryside	Parks and Open space strategy
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced				
5.8.01	Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	Annual	Head of Environmental Services	Waste Collection & Joint Waste Disposal Strategies

Action		Due Date	Lead Officer	Link to other strategies
5.8.2	Continue to support the development of the recycling reward scheme.	Ongoing	Head of Environmental Services	Waste Collection & Joint Waste Disposal Strategies

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L284	Number of homes given planning permission (Quarterly-cumulative)	New for 2016/17	1,021	947	670
New	Planning permissions granted for net additional dwellings not yet implemented (Quarterly)	New for 2018/19	N/a	Awaiting data to baseline	No target
L285	Satisfaction with parks and open spaces (Biennial)	86% (2014/15)	80%	Biennial	90%
NI192(A)	Percentage of household waste sent for reuse, recycling and composting (Annual)	38% (2015/16)	41%	41% estimated Awaiting final data	43%
NI193(A)	Percentage of municipal waste that goes to landfill (Annual)	22.9%	21%	20% estimated Awaiting final data	18%
NI157a	Percentage of planning applications determined within timescales (Quarterly) - Major	Q1 – 85% Q2 – 90% Q3 – 93% Q4 – 85%	National target - 80% per quarter	85%	85%
NI157b	Percentage of planning applications determined within timescales (Quarterly) - Minor	Q1 – 70% Q2 – 95% Q3 – 92% Q4 – 78%	National target - 80% per quarter	85%	85%
NI157c	Percentage of planning applications determined within timescales (Quarterly) - Other	Q1 – 90% Q2 – 96% Q3 – 96% Q4 – 95%	National target - 80% per quarter	85%	90%
L286	Percentage of successful planning appeals (Quarterly)	66%	66% per quarter	80%	66%
NI168	Percentage of principal roads where maintenance should be considered (Annual)	7%	7%	4%	5%

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Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NI169	Percentage of non-principal classified roads where maintenance should be considered (Annual)	7%	7%	2%	4%
L241	Income from CIL receipts (Quarterly)	Q1 - £0 Q2 - £0 Q3 - £16,405 Q4 - £290,548	£205,598 per quarter inclusive of Parish Council 'meaningful proportion'	Q1 – 1,002,000 Q2 – 1,213,676 Q3 – 1,713,797 Q4 – 1,153,898	No target
New	Number of residents subscribing to the recycling reward scheme	12,900	13,800	14,700 est	15,300

Section 4: Operational Priorities

Operational Actions

Action		Due Date	Lead Officer	Link to other strategies
7.3.08	Maintain promotional materials (including the business website) to promote the borough as a business location.	31/03/2019	Economic Development Manager	
7.4.01	Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive.	Ongoing	Head of Building Control & Land Charges	
7.4.02	Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport.	Ongoing	Head of Transport Development	
7.4.04	Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	Ongoing	Director: Environment, Culture and Communities	
7.4.07	Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	Ongoing	Chief Officer: Planning, Transport & Countryside	
7.4.08	Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network.	Ongoing	Head of Transport Development	
7.4.10	Work with the Berkshire Safety Partnership on road safety matters including – casualty reduction, road safety awareness, speed management, public safety at events, road safety audit of transport proposals.	Ongoing	Head of Transport Development / Transport Strategy & Implementation Manager	

Operational Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annual)	66% 2014/15	50%	55%	60%
L227	Annual volunteer hours contributed to parks and open spaces (Annual)	5,000	5,000	5,500	6,000
L228	Annual volunteer hours for the library service (Annual)	3,800	3,800	3,800	4,200
L299	Town Centre car park usage (Quarterly)	430,000 pa	430,000 pa	1,084,554 pa	2m
L304	Number of Green Flag Awards (Annual)	5	6	6	6
L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	New for 2016/17	98.5% per quarter	98.5% per quarter	98.5% per quarter
L306	Percentage of unclassified roads where maintenance should be considered (Annual)	To be produced in May 2016	15%	4% actual	10%
L294	Successfully resolve 95% of business enquiries received by the Economic Development Manager 15 working days (Annual)	97.9%	100.0%	100%	100%
L295	Hold a minimum of 10 business liaison meetings per year (Annual)	17	22	24	10
New	Number of additional funeral services with the opening of new Chapel and associated facilities	N/a	N/a	2,000 est	2,150pa

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RESOURCES SERVICE PLAN

201 1 April 2016 – 31 March 2019

Refreshed for 2018/19

Director:
Alison Sanders

April 2018

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Section 1: What do we do?

The Resources Directorate covers eight separate departments: Finance, Information and Communication Technology, Legal Services, Human Resources, Democratic and Registration Services, Corporate Property, Customer Experience and Community Engagement and Equalities.

A wide range of functions and activities are carried out within each of these departments, but falling into three main categories:

- Direct public services (e.g. customer services, revenue collection, registration services). The teams aim to provide a good customer experience to residents and users of council services.
- Core management responsibilities (setting standards and ensuring that the organisation functions legally, within a robust financial framework, and acts as a good employer and that it promotes equality and community cohesion).
- Support to service departments (providing advice and support to front line departments on a wide range of operational issues and projects. Teams also provide advice to different areas of the council seeking to transform how they provide services to ensure that any decisions are taken with relevant financial and legal support and take account of any workforce, property or ICT related matters.

203 These teams are multi skilled and have good knowledge of the many specialist service areas across the Council.

Customer Experience

The experience customers have when they contact the Council is paramount in managing our reputation and residents' satisfaction. The Council needs to have an effective range of ways for customers and residents to contact the Council to obtain or provide information, make a service request or make a payment. This is structured to reflect the requirements and needs of the local population, and to adapt to their changes in preference as well as developments in technology. The Customer Services team leads the development of new digital channels and supports services in redesigning processes to facilitate online, self-service delivery.

Customer Experience encompasses the following teams:

- The Customer Services operations team is the first point of contact for the public with the Council and currently provides access to services face to face, by telephone, by email and through the customer account on the website. The service deals with around 80% of enquiries to the Council including requests for information, and service requests about a wide range of services, including waste and recycling, landscaping and trees, highways, school admissions, the e+ card and licensing.
- The Revenue Services team is responsible for the billing and collection of Council Tax and Business Rates and Cashier Services, collecting the majority of the income the Council relies on for its operations.
- The Digital Services team is responsible for the constant development and management of the access channel most used by residents, the public website, as well as a number of microsites for discrete services. This team also looks after the staff intranet.
- The Transport and Support Services Team, which includes the Integrated Transport Unit (ITU), the Central Post and Support Team and the Facilities Team. The ITU manages the Council's statutory obligation to provide Home to School Transport for eligible pupils, as well as Social

Care transport, dial a ride for residents with a learning difficulty and training for Home to School Transport drivers and escorts. It is responsible for the administration and legal compliance of all the Council's vehicle fleet, comprising of pool cars, courier vehicles, Parks and Countryside 4x4s and a number of minibuses including some owned by schools. The Unit also provides facilities management at the Commercial Centre, surplus furniture management and manages all office moves across the Council. The Central Post and Support Team manages a full postal service and provides for collection and distribution of all internal and external mail items as well as managing the Council's catering and secure waste collection contracts. The Facilities Team provide a comprehensive facilities management service for the Council's Town Centre office buildings, providing a number of key building services including access, security, cleaning, parking and maintenance and also provides Easthampstead House reception service.

The Customer Services function is currently part of the Transformation Programme's whole Council review of Citizen and Customer Contact which is seeking to change and standardise how we work with our customers with the objective of making significantly more use of digital channels to allow resources to focus on those with greater needs.

Community Engagement and Equalities

The Community Engagement and Equalities team lead work on engagement and consultation across the Council supporting service areas to engage effectively with their customers and service users. The team works closely with partners like Involve, Thames Valley Police and Bracknell Forest Homes, as well as businesses, to support communities to become more self-reliant and resilient and to increase volunteering and community action.

The team are responsible for the Council's 14 community centres which are managed on a day to day basis by charitable community associations.

204 The team also develops new community facilities and is working in partnership with the Parish and Town Councils on the development of community hubs in the new strategic housing areas.

The team coordinates the Council's action to maintain high levels of community cohesion, which are amongst the highest in the country, leading with partners on a wide variety of cohesion initiatives and projects including work with the Royal Military Academy Sandhurst, the Faith and Belief Forum and minority community groups.

The team also leads on ensuring that the Council is compliant with the Public Sector Equality Duty and on the achievement of the Council's equalities targets through the delivery of the 'All of Us' Equality Scheme. The Council is proud to have attained and be maintaining the 'Achieving' level of the Equality Framework for Local Government.

The Community Engagement and Equalities function is leading work as part of the Transformation Programme's whole Council review of Citizen and Customer Contact to develop closer partnership working and increase community self-reliance and resilience.

Democratic and Registration Services

The Democratic and Registration Service is at the heart of local governance. The Service manages core local government functions and supports elected members in both their traditional and emerging roles in order to meet community needs and priorities.

Democratic Services manages the Council's formal democratic processes and also supports the Council's key partnership boards and manages the education appeals processes. Member Services provides a range of support, information and development activities for elected Members; supports the Mayoral Office and ensures that complaints at stage 3 of the Councils' procedure and Local Government Ombudsman cases are actioned thoroughly and promptly.

Electoral Services is responsible for registering electors and conducting elections and referendums, including Neighbourhood Planning Referendums. The team also has a key role in promoting democratic engagement and local democracy.

Registration Services is responsible for Civil Registration (Births, Deaths, Marriages and Civil Partnerships) and the conduct of civil ceremonies including citizenship ceremonies and non-statutory celebratory services. Registration Services also provides the Tell Us Once and Nationality and Checking services.

The Overview and Scrutiny Team supports councillors in holding the Executive and external providers to account, contributing to policy development and making sure that Council services are of the highest quality possible and provide best value for residents.

Corporate Property

Within Corporate Property there are two distinct service areas; Property Services and Construction & Maintenance.

The Property Services team provide (property) asset management which supports the drive for the best use of Council assets and provides a comprehensive professional advisory service across the Council on all property related matters. The approach to property management is set out in the Council's Corporate Asset Management Plan. The Team manages and maintains a significant investment portfolio of commercial property with an income in excess of £2.5m. This includes over 100 retail units supporting local SME's and a further 100 commercial units. The Council is seeking to grow its investment portfolio over the next three years. The team also carries out property valuations, maintains the Council's property records system and advises and manages acquisitions and disposals of property in order to support the Council.

The second service area, Construction & Maintenance, consists of building surveyors and engineers. The team has responsibility for commissioning and managing all of the Council's reactive and planned maintenance contracts, the corporate capital projects programme and ensuring property legislation compliance. The Health and Safety team also sit within this service.

Finance

The Council faces significant financial challenges for the foreseeable future. It is important, therefore, that the Council has a clear financial strategy linked to delivery of the Council Plan objectives, supported by robust financial processes. The Finance team provides financial advice, financial monitoring, accounting, budgeting, banking, treasury management, auditing, payroll, insurance, payment of creditors and collection of debts. In addition to these financial services, the department also provides support and advice on the Council's procurement activities.

The Finance Team is now a single team following implementation of the Transformation Programme's whole Council Review of support services.

Legal Services

Every major function and service of the Council is closely regulated by statute. For the Council to fulfil its functions and deliver its services it is, therefore, essential that it has high quality legal advice available to it. This is especially so in an era of extensive legislative change, restricted resources and an increasing willingness to challenge decisions relating to allocation of resources. Within this framework the main areas are as follows: Corporate Legal Work, Planning and Litigation, Contracts and Conveyancing, Social Services, Education, Employment Law, Debt recovery and Data Protection, Freedom of Information and Information Management.

The Legal Services Team is currently the subject of a project looking into the feasibility of a shared service with West Berkshire Council. A Project Board has been set up comprising both Chief Executives and the respective Heads of Legal which convenes on a monthly basis to review progress of the project plan. A Business case is scheduled for presentation to both Chief Executives in autumn 2018. The project also envisages the insourcing of child care legal work, currently undertaken by the joint legal team based at Reading BC.

Human Resources & Organisational Development

The Council's Organisational Development strategy explains how together we will develop the organisation and transform the culture of Bracknell Forest Council to facilitate the Transformation Programme and achieve our vision for 2020 by developing as "One Council".

206 The Council is creating a new style organisation that is different and more agile than the one that existed before, in order to modernise the way we work and meet the financial challenges that are ahead. We are exploring opportunities to do things differently, examining the way we work, our values the way we deliver high quality customer based services and the way we behave with a focus on the efficient and flexible use of resources. Success will depend upon its people and an organisational culture that rewards talent and success, empowers and enables people. We will create an environment that promotes work based learning and gives people confidence to take decisions where it is necessary and appropriate to do so. Organisational Development is "planned and systematic approach to enabling sustained organisational performance through the involvement of its people" to deliver its strategic ambition.

It plays a vital part in ensuring that the organisational culture, values and environment support and enhance organisation performance and adaptability and provides insight and leadership on development and execution of any capability, cultural and change activities. In practice this means ensuring that practices, policies, processes, people, systems and structures are working together to turn a shared vision into reality. A strategic approach to organisational development is critical for the successful transformation of public services and development of "One Council".

The key priorities for action are embedding Bracknell Forest Values and Behaviours, Workforce Engagement, Resourcing – recruitment, selection and induction, developing and enhancing Leadership and Management Practice, promoting Health & Wellbeing, Organisational Design & Structure, Workforce Planning, Talent Management and Succession Planning, Learning & Development and Performance Management.

The new HR service, has strategic Business Partners who work closely with the service at a strategic and planning level and the enabling and support hub provide the guidance and support to managers and staff of all related HR professional advice ensuring that employment strategies and policies

are forward looking and best practice. The key activities of the service include policy and strategy development, employee relations, contractual and employment law advice and guidance, Occupational Health and employee wellbeing.

In addition the service has a small learning and development delivery and commissioning team.

Information and Communications Technology (ICT)

The ICT section provides technology solutions that underpin and enable service delivery across the Council. A new ICT and Digital Strategy was approved by the Executive in March 2017 and is in the process of being delivered focussing on moving technology to the cloud where appropriate and supporting more agile working for both staff and services.

The ICT team went through a restructure resulting in a 10% staff reduction, which was implemented on 1 September 2017. The restructure also centralised previously devolved IT teams across the Council so that all ICT services are delivered by one team. The new team structure has two main sections, the enabling hub and the support hub. The enabling hub deals with specialist advice, technical support, strategy and business relationship management through the introduction of business partner roles representing Departments. The support hub deals with first point of contact for support with customers where self-service isn't an option. Finally the architecture team determines the best technical solutions aligning these to the ICT and digital strategy.

297 It is vital that the services are supported by robust, reliable systems and an effective ICT team. ICT look to continually improve what they are doing and the standards achieved.

The areas of responsibility are:

- ICT Strategy, Policy and Standards
- Helpdesk services for over 1800 customers
- Schools ICT support
- Scanning function
- ICT applications support
- ICT Procurement
- Technology related Business Improvement
- ICT Change (New Work Requests and Requests For Change)
- ICT Project management
- ICT business relationship management
- ICT security
- ICT equipment
- Data and telephone network
- Infrastructure, data centre and systems support

One of the key corporate responsibilities of the ICT department is to set the Information and Communications Technology strategy, policies and standards for the Council. An element of this is the production of the ICT Strategy & Three Year Plan which is formally reviewed and approved by the Council Executive, corporate management team and the ICT Strategy steering group. This strategy covers the progressive development of ICT, to underpin the corporate and departmental service plans, medium term objectives and priorities, and the ongoing development/maintenance of policies and standards for the use of ICT equipment and services.

Section 2: Budget Position

2018/19 is the third year of the Government's announced 4 year settlement. No significant changes were made to the funding arrangements this year; however Bracknell Forest, together with all other Berkshire local authorities, has been established as a business rates pilot area. This means that local business rates will be pooled and the authorities have additional flexibility to benefit from 100% of business rates growth compared with the standard 50%. Bracknell Forest led on the development and submission of the bid for pilot status and is the lead authority for the pool.

In December the Council published its draft budget plans based upon the expected finance settlement and recognising the increasing demand for its services. Since the draft proposals were published, demand has continued to rise significantly for Children's Social Care and other pressures, notably additional inflation have emerged.

The Council's final proposals include the following:

- Reduction in Government grant support of £3.5m.
- Additional expenditure to recognise increasing demand and inflationary pressures of £6m.
- A Council Tax increase of 5.99% (2.99% to help cover the loss of grant and 3% as an Adult Social Care precept).
- Efficiency savings and additional income totalling £3m.
- Transformation savings of £6.5m.
- Use of £2.5m of reserves to achieve a balanced budget.

Despite the difficult financial conditions the Council will continue to strive to deliver high quality, value for money services for our residents in line with our agreed Council Plan for the period to 2019.

Revenue Budget

The net budget for Resources and the Chief Executive's Office for 2018 is £13.395m. This is made up of £20.932m gross expenditure and £7.378m gross income.

Staffing

The DSB for 2018 is £11.070m which is made up of 257.47 FTE and 286 members of staff.

Capital Budget

The total approved capital budget for 2018/19 for Resources and Council Wide schemes is £34.448m. This includes £30.000m for commercial property investment, £2.135m for Civic Accommodation, £1.125m for planned property maintenance and £0.788m for ICT related schemes.

Savings

The total efficiency savings to be delivered as part of the 2018/19 budget is £3.5m. Some of the most significant savings for Resources have been £150,000 from Home to School Transport due to amalgamation of routes; the retender of contracts and contributions from parents for Post 16 transport; £76,000 due to the post team restructure and ICT savings of £89,500 which involves the removal of vasco tokens, removal of licences for CoreCal and McAfee that are no longer required due to the new Enterprise Agreement and also Bcrypt being replaced with Bitlocker and Webex no longer required.

Financial Risks

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service:

Service Area	Budget £000	Comments
Commercial Property	(3,906)	Increased voids and void periods, resulting in reduced income.
Home-to-School Transport	1,758	Due to the nature of this service area, planning is difficult and just one child leaving or joining can have a big impact on the budget.

Section 3: Strategic Themes

Value for money

Measures of success

Action	Due Date	Lead Officer	Link to other strategies	
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities				
1.1.01	Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	31/03 each year	Borough Treasurer	Medium Term Financial Strategy
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019				
1.2.05	Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T ¹)	31/03/2019	Director: Resources	Customer Contact Strategy
1.2.06	Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings. Investigate opportunities for shared services. (T)	31/03/2019	Director: Resources	
1.2.11	Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site Heathlands site). (T)	31/08/2019	Director: Resources / Chief Officer: Property	Corporate Asset Management Plan
1.2.15	Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018	Director: Resources	Corporate Asset Management Plan
1.2.16	Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council with a view to implementing a shared structure by 1 October 2018. (T)	01/10/2018	Borough Solicitor	

¹ (T) after an action indicates that it relates to the Transformation Programme
Corporate Services Service Plan 1 April 2016 – 31 March 2019 – Refreshed for 2018/19

Action		Due Date	Lead Officer	Link to other strategies
1.2.17	Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019	Chief Officer: Customer Services	
1.2.18	Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018	Chief Officer: Customer Services	
1.3 We charge appropriately for services and seek opportunities to generate additional income				
1.3.05	Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision. (T)	Annually	Director: Resources	
1.3.06	Implement the changes to the discretionary Home to School Transport service.	Annually	Transport & Support Manager	
1.3.07	Implement the Commercial Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions. (T)	31/06/2018	Chief Officer: Property/Borough Treasurer	Corporate Asset Management Plan
1.3.08	Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/12/2018	Borough Treasurer	Corporate Asset Management Plan
1.4 Self-service and the use of online services has increased				
1.4.01	Increase the range of services available through the website and uptake of customer online account, ensuring that all services meet accessibility requirements. (E ²) (T)	31/03/2019	Chief Officer: Customer Services	Customer Contact Strategy
1.4.02	Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018	Chief Officer: Information Services	ICT and Digital Strategy 2017- 2020

² (E) after an action indicates that it relates to Equalities
Corporate Services Service Plan 1 April 2016 – 31 March 2019 – Refreshed for 2018/19

Action		Due Date	Lead Officer	Link to other strategies
1.4.03	Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018	Chief Officer: Human Resources / Borough Treasurer	
1.4.05	Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020	Chief Officer: HR	
1.4.17	Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020	Chief Officer: Human Resources	Organisational Development Strategy
1.4.18	Review in collaboration with ASC and CYPL the provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the continuous professional development of social workers, in line with their re-registration requirements.	31/03/2019	Chief Officer: Human Resources	
1.4.19	Create and review workforce development plans and in collaboration with departments.	30/06/2018	Chief Officer: Human Resources	
1.5 Community involvement and the use of volunteers in the delivery of council services has increased				
1.5.03	Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews. (T)	31/03/2019	Head of Transformation and Engagement	Council Plan
1.6 Resident and staff satisfaction levels remain high				
1.6.03	Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019	Head of Transformation and Engagement /Chief Officer: Human Resources	Council Plan

Action		Due Date	Lead Officer	Link to other strategies
1.6.07	Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/3/2019	Chief Officer: Human Resources	Organisational Development Strategy
1.7 Spending is within budget				
1.7.02	Implement savings as identified for 2018-19. (T)	31/03/2019	Director: Resources	Medium Term Financial Strategy
1.7.23	Spending is within the approved budget for the year.	31/03/2019	Borough Treasurer	Medium Term Financial Strategy
1.8 Surplus assets are sold				
1.8.01	Set realistic targets for anticipated capital receipts as part of annual budget.	31/03 each year	Chief Officer: Property/ Borough Treasurer	Medium Term Financial Strategy

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L051	Percentage of council tax collected (Quarterly)	Q1 – 29.41% Q2 – 56.93% Q3 – 84.41% Q4 – 98.26%	Q1 - 29.3% Q2 - 57.1% Q3 – 84.6% Q4 – 98.3%	Q1 – 29.4% Q2 – 57.0% Q3 – 84.5% Q4 – 98.5%	Q1 – 29.3% Q2 – 57.1% Q3 – 84.5% Q4 – 98.4%
L250	Band D council tax within the lowest 10% of all English unitary authorities (Annual)	In bottom 10%	In bottom 10%	In bottom 10%	In bottom 10%
L251	The value of savings achieved (Annual)	£2.9m	£6.9m	£10m	£9.5m
L254	Annual percentage return for rental income from the historic property portfolio (Annual)	2.5%	2.1%	2.6%	2.0%
L317	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annual)	3.5%	3.6%	3.6%	3.6%
L053	Collection of business rates (Quarterly)	Q1 – 31.80% Q2 – 57.59% Q3 – 84.34% Q4 – 98.90%	Q1 - 33.1% Q2 - 58.5% Q3 – 83.1% Q4 – 98.6%	Q1 – 35.0% Q2 – 61.0% Q3 – 90.8% Q4 – 102.7%	Q1 – 33.2% Q2 – 58.6% Q3 – 85.0% Q4 – 98.7%
L221	Satisfaction with customer services across all channels (Quarterly)	Q1 - 100% Q2 - 86% Q3 – 84% Q4 – 72%	Q1 - 78% Q2 - 71% Q3 – 80% Q4 – 96.5%	Q1 – 90.5% Q2 – 92.1% Q3 – 89.2% Q4 – 84.3%	85%

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Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L258	Overall residents' satisfaction with council services (Biennial)	65% (2014/15)	68%	No survey	Not required as survey is triennial
NI004	Percentage of people who feel they can influence decisions in their locality (Biennial)	41% (2014/15)	40%	No survey	Not required as survey is triennial
L259	Percentage of the population satisfied with the borough as a place to live (Biennial)	87% (2014/15)	90%	No survey	Not required as survey is triennial
L260	Staff satisfaction - staff are satisfied in their current job (Triennial)	60% (2014)	Not required	58.0%	Not required as survey is triennial
L261	Level of staff sickness absence (Quarterly)	5.9 (Annual)	6.0 (Annual)	Q1 – 1.57 Q2 – 1.21 Q3 – 1.71 Q4 – 2.22	7.5 (top quartile)
L262	Level of voluntary staff turnover (Quarterly)	14.3% (Annual)	14.3% (Annual)	Q1 – 2.7% Q2 – 7.0% Q3 – 3.4% Q4 – 3.0%	
L257	Cumulative number of complaints received by the Council at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly - cumulative)	Q1 - 24 Q2 - 47 Q3 - 64 Q4 - 90	Q1 - 21 Q2 - 43 Q3 - 72 Q4 - 82	Q1 - 34 Q2 - 73 Q3 - 109 Q4 - 149	

People have the life skills and education opportunities they need to thrive

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L274	Percentage of admission appeals for maintained schools which are upheld - Infant (Annual)	0%	0%	0%	0%
L275	Percentage of admission appeals for maintained schools which are upheld – Primary (Annual)	5%	0%	37%	No target
L276	Percentage of admission appeals for maintained schools which are upheld – Secondary (Annual)	10%	11%	5.8%	No target

People live active and healthy lifestyles

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
4.4 Personal choices available to allow people to live at home are increased			
4.4.11	Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs in accordance with annual target.	Annual	Chief Officer: Property
4.8 Learning opportunities are available for adults			
4.8.01	Work with partners to coordinate opportunities for Digital Inclusion activities, in particular enabling older and vulnerable people to gain access to the internet and online council services. (E)	31/03/2019	Chief Officer: Customer Services Customer Contact Strategy

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A clean, green, growing and sustainable place

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
5.2 The right levels and type of housing are both approved and delivered			
5.2.05	Support housing delivery where possible with the Council's own land holdings	31/03/2019	Chief Officer: Property
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.03	Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils and explore the transfer of Farley Wood community centre to Binfield Parish Council and Martin's Heron & The Warren community centre to Winkfield Parish Council. (T)	31/03/2019	Head of Transformation and Engagement
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02	Deliver Neighbourhood Planning Referendums when plans are developed.	31/03/2019	Head of Democratic & Registration Services

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Strong, safe, supportive and self-reliant communities

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02	Implement the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review. (T)	31/03/2019	Head of Transformation and Engagement Council Plan
6.1.04	Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019	Chief Officer: Customer Services
6.2 High levels of community cohesion are maintained			
6.2.02	Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019	Head of Transformation and Engagement CSP Plan Prevent Strategy
6.2.04	Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020	Head of Transformation and Engagement Council Plan

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Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NI001	Percentage of the population who believe people from different backgrounds 'get on well' (Biennial)	94% (2014/15)	96%	Not required as survey is biennial	
NI023	Percentage of the population who believe that people in the local area treat each other with respect and consideration (Biennial)	85% (2014/15)	88%	Not required as survey is biennial	
NI006	Participation in regular volunteering (Biennial)	20% (2014/15)	20%	Not required as survey is biennial	

Section 4: Operational Priorities

Operational Actions

Action		Due Date	Lead Officer	Link to other strategies
Community Engagement & Equalities				
7.2.31	Support the maintenance of high levels of cohesion and the integration of our diverse communities including through work to implement the local community covenant with the RMAS. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.49	Raise awareness of hate crime reporting and maintain low levels of hate crime through engaging partners in quarterly hate crime monitoring and action to address it. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.32	Work with Involve to support the activities of the Bracknell Forest Faith and Belief Forum, including facilitating representation of faith and belief communities. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.33	Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.34	Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access Guide. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.35	Publish annual equality information reports and identify any follow on actions that need to be taken as a result of equality monitoring and agree these with service areas. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy

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Action		Due Date	Lead Officer	Link to other strategies
Democratic & Registration Services				
7.2.01	Deliver national and local elections and referendums without challenge	31/03/2019	Head of Democratic & Registration Services	
7.2.03	Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel, the Independent Review Panel and Overview & Scrutiny Panels. (E)	31/03/2019	Head of Democratic & Registration Services	Equalities Strategy
7.2.36	Retender Mayoral Chauffeuring contract	01/06/2018	Head of Democratic & Registration Services	
7.2.51	Develop an Overview and Scrutiny work plan for 2018/19	31/03/2019	Head of Democratic & Registration Services	
7.2.52	Achieve Charter + re-accreditation for councillor learning and development	30/09/2018	Head of Democratic & Registration Services	Member Development Strategy
7.2.53	Complete a comprehensive review of Polling Districts and Polling Places	01/12/2018	Head of Democratic & Registration Services	
7.2.54	Undertake the four yearly councillor survey	31/03/2019	Head of Democratic & Registration Services	

Action		Due Date	Lead Officer	Link to other strategies
7.2.55	Implement a system of paperless meetings for relevant democratic meetings	31/03/2019	Head of Democratic & Registration Services	
Finance				
7.2.05	Publish draft Statement of Accounts	31/05/2018	Borough Treasurer	Medium Term Financial Strategy
7.2.06	Prepare monthly budget monitoring reports on time.	Monthly	Borough Treasurer	Medium Term Financial Strategy
7.2.07	Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance.	Ongoing	Borough Treasurer	
7.2.08	Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	Ongoing	Director: Resources	Medium Term Financial Strategy
7.2.65	Introduce electronic self-service arrangements for managers to automate budget monitoring	01/05/2018	Borough Treasurer	Organisation Development
7.2.66	Significantly reduce the level of recharging across the Council by centralising budgets where this makes practical sense and streamlining management accounting practices	Ongoing	Borough Treasurer	
7.2.37	Agree a clear way forward for the Cooper's Hill site and other strategic sites across the town including investigation of a possible joint venture model.	31/12/2018	Borough Treasurer	
7.2.67	Lead the cross Berkshire project to develop and implement a pilot scheme for business rates.	31/03/2019	Borough Treasurer	
Legal Services				
7.2.09	Carry out annual review of Constitution.	26/04/2018	Borough Solicitor	

Action		Due Date	Lead Officer	Link to other strategies
7.2.10	Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting.	Ongoing	Borough Solicitor	
7.2.11	Provide Legal support to Downshire Homes Ltd and conveyancing for property acquisitions.	Ongoing	Borough Solicitor	
7.2.12	Provide legal support to review of Community Infrastructure Levy (CIL) Charging Schedule.	31/03/2019	Borough Solicitor	
7.2.13	Provide Legal support on all infrastructure projects.	Ongoing	Borough Solicitor	
7.2.50	Implement the requirements for compliance with General Data Protection Regulations (GDPR)	30/05/2018	Borough Solicitor	
Human Resources				
7.2.16	Refine and expand the Council's e-learning opportunities.	Ongoing	Chief Officer: Human Resources	Pay & Workforce Strategy
7.2.38	Annual workforce monitoring conducted and report produced, published and follow on actions identified. (E)	31/12/2018	Chief Officer: Human Resources	Equalities Strategy
7.2.39	Encourage staff to self disclose personal information to increase the accuracy of workforce. (E)	31/12/2018	Chief Officer: Human Resources	Equalities Strategy
7.2.57	Develop a plan to improve the recruitment and retention of staff throughout the Council.	30/09/2018	Chief Officer: Human Resources	
Information and Communications Technology (ICT)				
7.2.40	Carry out an ICT user satisfaction survey	31/04/2018	Chief Officer: Information Services	ICT and Digital Strategy

Action		Due Date	Lead Officer	Link to other strategies
7.2.58	Refresh of Members' IT devices to enable paperless meetings	30/04/2018	Chief Officer: Information Services	
7.2.59	Delivery of the elements of the Enterprise Agreement: Active Directory in the Cloud; In Tune for Mobile Device Management; exchange in the Cloud; Office 2016, Teams replacing Cisco Jabber for presence and collaboration	30/03/2019	Chief Officer: Information Services	
7.2.60	Expand wireless networks at key sites including completion of Time Square following construction and the Commercial Centre	30/06/2018	Chief Officer: Information Services	
7.2.61	Implement a replacement for the ICT helpdesk system with self-service functionality	31/06/2018	Chief Officer: Information Services	
7.2.62	Implement new meeting room booking system and technology used within meeting rooms enabling agile working	30/06/2018	Chief Officer: Information Services	
7.2.63	Kit out Time Square with flexible solutions to enable agile working	30/06/2018	Chief Officer: Information Services	
Customer Experience				
7.2.18	Redevelop the public website to improve citizen use of online information and service access, ensuring that all elements within our control meet accessibility standards. (E)	31/03/2019	Digital Services Manager	Equalities Strategy
7.2.47	Implement and evaluate new access channels and technologies, e.g. webchat, SMS, online bookings and subscription-based email notifications.	31/03/2019	Chief Officer: Customer Services	Customer Contact Strategy
Corporate Property				
7.2.26	Complete biennial review of Corporate Asset Management Plan.	31/08/2018	Chief Officer: Property	Asset Management Plan

Action		Due Date	Lead Officer	Link to other strategies
7.2.27	Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration.	30/06/2019	Chief Officer: Property	
7.2.28	Increase Self service use of Frontline (the building maintenance management system) by all building managers.	30/06/2018	Head of Property Maintenance	
7.2.29	Provide professional support to CYPL seeking expansion of existing and development of new schools.	Ongoing	Chief Officer: Property	
7.2.56	Provide project management which supports the delivery of a new 64 bed dementia care home.	31/10/2020	Head of Capital Projects	
7.2.64	Lead the Council's involvement in the cross Berkshire One Public Estate programme to deliver a place based review in Bracknell Forest and agreed joint working schemes.	31/03/2019	Chief Officer: Property	

Operational Indicators

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Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
Customer Experience					
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annual)	99.1%	99%	99%	98.4%
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annual)	99.4%	97.5%	102.7%	98.7%
L234	Number of households in council tax arrears (Quarterly)	Q1 – 4,252 Q2 – 4,765 Q3 – 5,588 Q4 – 4,675	Q1 – 4,168 Q2 – 4,660 Q3 – 4,817 Q4 – 5,922	Q1 – 4,931 Q2 – 5,924 Q3 – 5,341 Q4 – 4,887	Q1 – 4,900 Q2 – 5,800 Q3 – 5,400 Q4 – 5,400

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L222	Staff satisfaction for town centre buildings undertaken on Facilities support and service (Annual)	83.4%	81.3%	tbc	85%
L229	Number of clients with learning difficulties using the R bus (Quarterly) (E)	Q1 - 63 Q2 - 66 Q3 - 59 Q4 - 58	Q1 - 61 Q2 - 63 Q3 - 65 Q4 - 70	Q1 - 66 Q2 - 75 Q3 - 72 Q4 - 74	65 per quarter
L323	Customer satisfaction with home to school transport survey (Annual)	94%	97%	84%	95%
Democratic & Registration Services					
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	85%	Q1 – 79% Q2 – 68% Q3 – 100% Q4 – 97%	Q1 – 100% Q2 – 86% Q3 – 78% Q4 – 80%	Q1 – 79% Q2 – 68% Q3 – 100% Q4 – 97%
L231	Number of entries on the Electoral Register (Quarterly)	86,063 at Q4	Q1 – 89,916 Q2 – 89,538 Q3 – 87,949 Q4 – 88,176	Q1 – 89,959 Q2 – 89,317 Q3 – 89,505 Q4 – 88,944	
Finance					
BV8	Percentage of invoices paid within 30 days (Quarterly)	95%	Q1 – 95.0% Q2 – 89.2% Q3 – 86.3% Q4 – 88.9%	Q1 – 98.0% Q2 – 96.7% Q3 – 92.4% Q4 – 93.4%	95%
L064	Debt outstanding as percentage of gross debt (Quarterly)	7%	Q1 – 5.0% Q2 – 4.0% Q3 – 4.0% Q4 – 4.0%	Q1 – 12% Q2 – 8.0% Q3 – 8.0% Q4 – 5.0%	7%

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L065	Return on investments (Quarterly)	0.5%	Q1 – 0.56% Q2 – 0.38% Q3 – 0.32% Q4 – 0.29%	Q1 – 0.13% Q2 – 0.09% Q3 – 0.10% Q4 – 0.10%	0.5%
Legal Services					
L085	Amount of money recovered in debt collection (Quarterly)	Q1 - £4,476 Q2 - £32,072 Q3 - £18,458 Q4 - £193,966	Q1 - £213,458 Q2 - £253,876 Q3 - £317,070 Q4 - £133,746	Q1 - £173,522 Q2 - £28,940 Q3 - £17,692 Q4 - £427,061	N/a
L086	Number of Freedom of Information requests processed (Quarterly)	Q1 - 261 Q2 - 266 Q3 - 260 Q4 - 313	Q1 - 280 Q2 - 265 Q3 - 286 Q4 - 307	Q1 - 280 Q2 - 280 Q3 - 277 Q4 - 331	N/a
L087	Percentage of time recorded as chargeable time (Annual)	85%	65%	63%	N/a
L291	Number of new legal cases opened each quarter (Quarterly)	New for 2016/17	Q1 - 122 Q2 - 132 Q3 - 148 Q4 - 84	Q1 - 113 Q2 - 114 Q3 - 314 Q4 - 240	N/a
Human Resources					
L066	Top five percent earners – women, Council wide (Annual)	50.02%	49.62%	53.20%	51%
L067	Top five percent earners - minority ethnic communities, Council wide (Annual)	4.84%	8.40%	9.90%	8.50%
L068	Top five percent earners - with disability, Council wide (Annual)	3.22%	6.72%	6.83%	7.00%
L070	Percentage of employees with a disability, Council wide (Annual)	1.87%	2.20%	2.40%	2.40%
L071	Percentage of black and ethnic minority employees, Council wide (Annual)	5.76%	6.12%	7.30%	6.20%

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L072	Gender pay gap, Council wide (Annual)	18.1%	16.26% ³	tbc	14.0%
L074	Average amount spent on training per employee, Council wide (Annual)	£325	£355	£538	£330
L131	Percentage of staff leaving within one year of starting, Council wide (Annual)	18.39%	19.40%	24.00%	19.00%
Information and Communications Technology (ICT)					
L078	ICT User satisfaction – service user survey (6 - monthly)	5.32	5.32	6.03	6.0
L079	Resolution of reported ICT incidents (Quarterly)	96% at Q4	Q1 - 96% Q2 - 95% Q3 - 88% Q4 - 95%	Q1 - 95% Q2 - 88% Q3 - 92% Q4 - 91%	93%
L080	ICT Project management – 5 metrics (Annual)	82%	100%	85.0%	95%
L320	Number major systems with downtime plus resolution time (Quarterly)	N/a	New in 2017/18	Q1 - 2 Q2 - 1 Q3 - 1 Q4 - 2	1
L321	Network performance – internet capacity (Quarterly)	N/a	New in 2017/18	Q1 - 59.5% Q2 - 51% Q3 - 53% Q4 - 65%	60%

³ L072: 16.26% - This figure has been produced using the new definitions within the new gender pay gap regulations that came into force on 1 April 2017. It is therefore not a direct comparison to the previous year.

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L220	Number of ICT Helpdesk calls (Quarterly)	Q1 - 6,368 Q2 - 5,310 Q3 - 4,808 Q4 - 5,621	Q1 - 4,795 Q2 - 5,711 Q3 - 4,947 Q4 - 5,555	Q1 - 5,229 Q2 - 5,254 Q3 - 5,176 Q4 - 4,370	N/a
Corporate Property					
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annual)	94.7%	94.7%	100%	100%
L075	Number of commercial property voids from historic portfolio (Annual)	1.5%	0.5%	2.5%	3%
L322	Number of commercial property voids from the Commercial Property Investment Strategy (Annual)	N/a	N/a	0	N/a
L076	Planned maintenance commitments and expenditure (Quarterly)	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 - 72.7% Q2 - 98.3% Q3 - 101.1% Q4 - 122.3%	Q1 - 18.8% Q2 - 63.3% Q3 - 75.0 % Q4 - 92.0%	Q1 - 52% Q2 - 75% Q3 - 95% Q4 - 100% ⁴
L292	Percentage of Capital Projects rated Good or Excellent (Quarterly)	New for 2016/17	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	New for 2016/17	Q1 - 86% Q2 - 70% Q3 - 89% Q4 - 75%	Q1 - 67% Q2 - 73% Q3 - 70% Q4 - 77%	Q1 - 70% Q2 - 70% Q3 - 70% Q4 - 70%

TO: THE EXECUTIVE
17 JULY 2018

COUNCIL PLAN OVERVIEW REPORT
Chief Executive

1 PURPOSE OF REPORT

- 1.1 To inform the Executive of the performance of the Council over the fourth quarter of the 2017/18 financial year (January - March 2018).

2 RECOMMENDATION

- 2.1 **To note the performance of the Council over the period from January – March 2018 highlighted in the Overview Report in Annex A.**
- 2.2 **To note the performance of the Council against the Key Measures of Success in the Council Plan for 2017/18 highlighted in the Overview Report in Annex A.**

3 REASONS FOR RECOMMENDATION

- 3.1 To brief the Executive on the Council's performance, highlighting key areas, so that appropriate action can be taken if needed.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable.

5 SUPPORTING INFORMATION

Performance Management

- 5.1 The Council's performance management framework provides for the preparation of Quarterly Service Reports (QSRs) by each department. These QSRs provide an update of progress and performance against departmental Service Plans.

Quarterly Service Reports

- 5.2 Executive Portfolio Holders will have received the QSRs for their areas of responsibility. QSRs are also distributed electronically to all Members, and will be considered by the Overview & Scrutiny Commission and Scrutiny Panels. This process enables all Members to be involved in performance management.

Council Plan Overview Report

- 5.3 The QSRs have been combined into the Council Plan Overview Report (CPOR), which brings together the progress and performance of the Council as a whole. The CPOR enables the Corporate Management Team and the Executive to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing or over-performing services, across the range of Council activities.
- 5.4 The CPOR for the fourth quarter (January - March 2018) is shown at Annex A. As this is the final quarter of the financial year, the report also provides an annual summary of progress against the Key Measures of Success in the Council Plan.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

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

Equalities Impact Assessment

6.3 Not applicable.

Strategic Risk Management Issues

6.4 Any specific issues are included in the QSRs and in the CPOR in Annex A.

Other Officers

6.5 Not applicable.

7 CONSULTATION

Principal Groups Consulted

7.1 Not applicable

Method of Consultation

7.2 Not applicable.

Representations Received

7.3 None.

Background Papers

QSR – Resources – Quarter 4 2017/18

QSR – Environment, Culture and Communities – Quarter 4 2017/18

QSR – Adult Social Care, Health and Housing – Quarter 4 2017/18

QSR – Children, Young People and Learning – Quarter 4 2017/18

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COUNCIL PLAN OVERVIEW REPORT and ANNUAL REPORT

2017 - 18

Chief Executive:
Timothy Wheadon

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Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for 2017/18. The purpose is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director that have been available for many weeks.
- 1.2 Section 3 of this annual summary shows progress against each of the Key Measures of Success in the Council Plan. The picture is positive, showing that we continue to make progress against the over-arching measures that were set out in the Council Plan following local elections in May 2015.
- 1.3 Overall, good progress was made against the actions in the departmental service plans. At the end of the year progress showed:
- 92 actions (60.9%) are on target to be completed within the timescales set
 - 14 actions (9.3%) are at risk of falling behind schedule
 - 4 actions (2.6%) have fallen behind schedule
 - 41 actions (27.2%) have been completed.
- 1.4 Section 3 of this report contains information on the performance indicators across the Council for each of the strategic themes. Again the picture was positive, showing that the status for the indicators in the Council Plan in the fourth quarter is:
- 56 (75%) green – i.e. on, above or within 5% of target
 - 7 (9%) amber – i.e. between 5% and 10% of target
 - 12 (16%) red – i.e. more than 10% from target.

28 further indicators have no set target.

2 Overview of Q4 and what went especially well

- 2.1 The Transformation Programme continued to move forward at pace as the financial year came to an end. Bracknell Leisure Centre, Coral Reef, and Downshire Golf Complex were successfully outsourced to "Everyone Active" on the 1 March after a lengthy and complex procurement process. There have been various teething issues mostly related to changes in working practices which have impacted on customers but to an extent this is inevitable on a project of this size. The Council and Everyone Active are working hard to rectify these issues and are confident that services will settle down over the next few months. Meanwhile, the Library Review is set to meet its £400,000 target although a delay in implementing the technology means there will need to be a minor re-phasing of the saving beyond 2018/19.
- 2.2 Adult Social Care have successfully delivered their first phase of transformation and achieved their target savings of £1.1m (£1.8m full year effect) for the year. This has been despite numerous challenges for the directorate which included but were not limited to: significantly increased demand, CQC Local Area Review (where we were recognised as delivering good practice), changes in benefits legislation and homelessness duties, adverse weather and difficulty for domiciliary care providers in recruiting due to the success of The Lexicon. Of equal importance is that we

achieved our savings whilst improving the experience for the people we support and improving our performance in a number of areas. To name a few: the increase in people accessing our Drug and Alcohol services and reduction in their use of alcohol; number of families in B&B for over six weeks throughout the year; and an increase of people taking up direct payments (now 44% which exceeds the target).

- 2.3 The Time 2 Change Programme is nearly complete in Time Square and has continued to deliver the Programme on time and within budget. The programme encompasses building works and moves, changes in Technology and changes in the culture of how we work. All staff moves from Easthampstead House were completed at the end of April, and the new Council Chamber in Time Square is now fully operational.
- 2.4 Our Children, Young People and Learning directorate have fully implemented the post Ofsted action plan and this will now be reviewed on an annual basis.

3 What we are doing about things going not quite so well?

- 3.1 We face an on-going challenge with recruitment and retention of key staff. An Overview and Scrutiny Working Group have contributed their ideas on addressing this, and work is ongoing to develop some of these ideas. Meanwhile, for children's social care staff, the council has agreed a further two year extension of the current recruitment and retention policy which ensures our pay rates remain competitive. The current vacancy rate of 9.8% in this area of our work I am sure is the envy of many Local Authorities around the country. The recruitment and retention strategy is key to our implementation of the family safeguarding model in children's social care. It will drive caseloads of workers down, ensuring we unlock the potential in our staff to focus on what is most important, the direct work with our children and families.
- 3.2 The Council's overall recycling target of 45% for this year will not be achieved. Instead, recycling in the Borough is likely to be around 40%. The annual amount of recycling collected and processed from kerbside blue bins was only 5,579 tonnes for full year 2016/17 and the amount of waste collected in green refuse bins was 22,631 tonnes. Year to date figures indicate similar amounts for 2017/18. Although the Re3 contractor has found outlets for plastic tubs, pots, trays and foil this will not have a significant impact on recycling figures because targets are weight-based and plastics are lightweight and high volume. To coincide with the launch of this expanded offer to make fuller use of the blue bin the standard residual bin size for new properties was changed to 180l reflecting the fact that the additional materials typically take around 10% by volume of the average household waste bin. Garden waste reduced significantly in Q4 due to the snow and rainy weather. The target for 2018/19 has therefore been reduced to a more realistic 43%. Looking forward, it is unlikely that the 2020 local and national target of 50% can be achieved with the current kerbside recycling service offered. Neighbouring Boroughs are looking at food collection and this may be something that the Council needs to look into, along with collection cycles, if it is to significantly improve recycling performance.
- 3.3 As in quarter three, we continue to see a higher number of households in B&B than the target. The number of household nights in non self contained accommodation in quarter four was 583 compared to a target of 274. This has mainly been single people with complex needs. Due to their specific needs it has not been possible to house them in council owned non-self contained accommodation and specialist housing has not been available. Actions continue to be taken to ensure we manage this as well as we can.

- 3.4 Sickness information is in Section 4 of this report, and shows that sickness levels in Adult Social Care Health and Housing (ASCHH) are higher than the other departments. Analysis of 2017/18 data for all council departments shows that 91% of the sickness is short-term, and 9% long-term. There is a slightly different split in ASCHH, where 83% of the sickness is short-term and 17% is long-term. Sickness in the CXO appears high; however most of this is accounted for by one member of staff being on long-term sick. Sickness is being managed proactively and it is reassuring that sickness absence in Bracknell Forest Council is lower than that of other public sector employers and compares favourably.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates a potential under spend of -£0.544m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following significant variances:

Resources/Chief Executive's Office

- An over spend on Industrial and Commercial Properties, primarily from additional costs at Waterside Park (£0.124m) and an increase in the bad debt provision (£0.069m), partly offset by additional income (-£0.061m).
- An under spend in the Operations Unit primarily from reduced Home to School Transport costs resulting from contract savings and the application of the SEN Transport Policy (-£0.295m).
- Additional fee income within Legal Services (-£0.085m) and under spends on internal audit work (-£0.040m) within Finance, consultants fees within Construction and Maintenance (-£0.062m) and training costs within Human Resources (-£0.060m).

Children, Young People and Learning

- Within Learning and Achievement there were under spends on employee costs in the Education Centre, Education Welfare Service, Education Psychology and Special Educational Needs due to staff turnover (£0.143m); and an over-achievement of income, mainly through additional lettings and courses at Bracknell Open Learning Centre (-£0.054m).
- Within Children's Social Care there were four significant over spends, all of which were a consequence of an increase in the number of children being looked after, where 125 high cost care packages were required compared to 89 provided for in the budget. Recognising this additional demand pressure, the remaining sum of £1.888m in the Contingency Fund has been transferred to the Department's budget in line with agreed practice.
- Care and accommodation costs exceeded the budget (£2.418m, reduced to £0.530m after the Contingency allocation) as did employee costs (£0.136m). Linked to this was the need for a greater use of the Childcare Solicitor service (operated by Reading Borough Council as a Berkshire Joint Arrangement) with an increase in the number of court proceedings (£0.400m). The increase in court cases also contributed to additional Special Guardianship Orders (£0.073m). These costs were partly offset by additional income or under spends the most significant relating to adoption services (-£0.123m).
- A -£0.311m net under spend within Strategy, Resources and Early Intervention primarily relating to reduced employee costs (-0.053m), additional income earned from schools, academies and external organisations (-£0.112m) and an under spend on general revenue costs (-£0.118m).
- An under spend on employee costs resulting from Chief Officer vacancies (-£0.135m).

Adult Social Care, Health and Housing

- Over spends within the Community Mental Health Team Older Adults (£0.745m), the Adult Community Team (£0.622m) and the Community Team for People with Learning

Disabilities (£0.310m) partly offset by an under spend within the Community Mental Health Team (-£0.204m). These variances primarily relate to the cost of residential and nursing placements and of community services.

- Within Housing, additional rental income (-£0.313m), savings resulting from the receipt of Flexible Homeless grant (-£0.185m) and recovery of Housing Benefit overpayments during the year resulted in additional net income (-£0.127m).
- Within Joint Commissioning there has been an under spend on the budget for grants and donations (-£0.193m), savings from the new Healthwatch Contract (£0.064m) and an under spend on employee costs (-£0.053m).
- An under spend on the Community Equipment budget relating to resources from the Better Care Fund (-£0.361m) and additional Health Care Funding at Waymead (-£0.061m).

Environment, Culture and Communities

- Additional income at the Look Out (-£0.090m), from Building Control (-£0.059m), street works (-£0.137m), administration of the Community Infrastructure Levy (-0.061m) and Car Parking (-0.142m), partly offset by reduced income at Easthampstead Park Conference Centre (£0.085m) and an over spend at Bracknell Leisure Centre (£0.225m).
- An under spend on Waste Disposal mainly due to reduced tonnages and the introduction of non-residents access restrictions (-£0.638m).
- Concessionary Fares under spent due to a reduction in passenger numbers (-£0.232m).
- An over spend on Coral Reef due to the closure of the facility until September for capital works (£0.389m), which was anticipated and would have been a legitimate call on the Contingency should the Department not have been able to absorb it overall.
- An over spend within Development Control on legal and consultancy costs, primarily due to the Foxley Oaks appeal (£0.166m).
- An overspend on Highways Maintenance where delays to the LED street lighting project have meant projected savings on electricity have not been fully realised (£0.400m).

Non-Departmental / Council Wide

- Higher cash balances have been sustained throughout the year resulting in lower borrowing, and therefore interest payable, plus additional interest received from paying all 2017/18 employers and employees pension fund contributions, in full, in advance (-£1.850m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The capital expenditure charged to the General Fund budget was therefore not required (-£0.277m). Higher than forecast capital receipts in 2016/17 and significant capital carry forwards into 2017/18 helped to create an under spend against the Minimum Revenue Provision (-£0.686m).
- A net overspend resulting from the end of year Business Rates levy payment (£0.452m) was met by reducing the budgeted transfer into the Future Funding Reserve (-£0.452m).
- An under spend on Council Wide budgets primarily relating to the purchase of commercial properties which has progressed more rapidly than originally anticipated, allowing additional net savings to be generated in year (-£0.364m).

Earmarked Reserves

- Transfers into the Transformation (£2.000m), Town Centre (£0.590m) and Structural Changes Reserves (£1.500m), primarily to fund the Council's transformation programme and any resulting staffing implications.
- The creation of a new reserve for the London Rd Feasibility Study (£0.050m).
- These changes have been partly funded by withdrawals from the Demographic Pressures and Projects Reserve (-£0.083m), Members Initiatives which remains unspent (-£0.080m) and Revenue Grants Unapplied Reserves (-£0.737m).
- The overall impact is to reduce the under spend by £3.240m.

The final accounts will be presented to the Governance and Audit Committee in July.

A full review of all the variances arising in 2017/18 will be undertaken so that any variances that have an impact in 2018/19 and beyond can be identified and built into the Council's medium term financial plans.


Section 3: Strategic Themes

Value for money









Key measures of success








Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities	31/03/2018	<input type="checkbox"/>	Maintained
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019	31/03/2018	<input type="checkbox"/>	Three new service reviews were delivered in 2017/18, the second year of the programme, for Parks and Countryside, Planning and Building Control and Childrens Services. In addition to this all of the year one service reviews have been in their implementation phase in 2017-18. The programme is progressing with significant momentum and over £7m of savings have been identified while improving customer experience and improving outcomes for people.
1.3 We charge appropriately for services and seek opportunities to generate additional income	31/12/2017	<input type="checkbox"/>	Charges for town centre car parks have been increased to reflect Bracknell's significantly improved offer, which also happened when the greatly enhanced Coral Reef re-opened in September. Good progress has been made in implementing the Commercial Property Investment Strategy. Services provided to schools are being fundamentally reviewed with the aim of securing full cost recovery over time.
1.4 Self-service and the use of online services has increased	31/03/2019	<input type="checkbox"/>	The range of services available through the online account continues to grow. Particular success has been achieved this year with the garden waste collection service, with a significant increase in the proportion of customers choosing to renew and pay online. The number of customers with an online self-service account has increased to over 25,000.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased	31/03/2019	<input type="checkbox"/>	The Transformation Programme during its first year of delivery has developed and agreed plans to increase community involvement and the use of volunteer in the delivery of services including in the new strategy for the library service, Citizen and Customer Contact review and the ASCH&H transformation programme. A volunteer coordinator has been recruited in the library service.
1.6 Resident and staff satisfaction levels remain high	31/03/2019	<input type="checkbox"/>	The Residents Survey 2017 indicates that 90% of residents are happy with the local area as a place to live, an increase from 87% in 2014. 68% are satisfied with the way the Council runs things, an increase from 65% in 2014. 65% believe the Council offers value for money, an increase from 59% in 2014. The staff survey will test staff satisfaction in Autumn 2017.
1.7 Spending is within budget	31/03/2018	<input type="checkbox"/>	Out-turn expenditure for the 2017/18 financial year was once again within budget, maintaining the Council's track record of achieving this position ever since it became a Unitary Authority in 1998.



1.8 Surplus assets are sold	31/03/2018		At the end of 2017/18 we have no surplus land for sale. Surplus land that there was in 2017/18 was sold expediently, including the Garth Hill site for £5m.
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Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.49%	98.50%	98.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	90.74%	102.65%	98.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	89.25%	84.33%	85.00%	
L255	Subsidy on leisure services (Quarterly)	146,686	217,180	993,270	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	No longer available		53.9%	N/A
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	109	149	N/A	N/A
L261	Level of Council wide including Schools staff sickness absence (Quarterly) *Average number of days sickness per employee	1.71	2.22	1.93	
L262	Level of Council wide including Schools voluntary staff turnover (Quarterly)	3.4%	3.0%	2.5%	

Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially (every two years))	96.0%	N/A	41.0%	
L250	Band D Council Tax within the lowest 10% of all English unitary authorities (Annually)	5.4%	7.2%	10.0%	
L251	Value of savings achieved (Annually)	6,900,000	10,000,000	4,500,000	
L252	Capital receipts generated through the release of surplus assets (Annually)	0	4,750,000	5,000,000	
L254	Annual percentage return for rental income from the property portfolio (Annually)	0.93%	2.60%	2.10%	
L258	Overall residents' satisfaction with council services (Annually)	68.0%	N/A	65.0%	
L259	Percentage of population satisfied with the borough as a place to live (Annually)	90.0%	N/A	87.0%	

L260	Staff are satisfied in their current job (Annually)	60.0%	58.0%	60.0%	
L317	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annually)	N/A	6.57%	5.00%	

A strong and resilient economy



Key measures of success

Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location	31/03/2019		In 2017/18 we held 28 liaison meetings with 22 of Bracknell Forest's key companies. Businesses and commercial agents confirmed Bracknell Forest to be an excellent business location, despite some issues local companies are experiencing around infrastructure, skills and parking. Especially the opening of the Lexicon has been welcomed and called a "game changer" for the borough by several parties. The council is seen as exceptionally business-friendly and supportive of the business community.
2.2 The Northern Retail Quarter opens in April 2017	31/03/2018		Complete
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management	31/03/2018		Town Centre Management is ongoing with regular meetings between the Council and BRP's managing agents. Work on the night-time economy is ongoing and is dependant on further phases of the town centre being developed.
2.4 Local residents have high levels of employment and incomes	31/03/2019		The latest employment rate for 2017 (Q3) is 82.8% and the latest average salary for Bracknell Forest £36,519
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows	31/03/2019		The A329 highway corridor improvement scheme is progressing well with completion due in late Autumn 2018. The A322 Downshire Way improvement scheme is due to commence in January 2019 and the A3095 improvement scheme is subject to final stages of financial approval and programmed to start in 2019/20. Improvements to Intelligent Transport Systems continue at strategic junctions to maximise efficiency and deliver managed corridors.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	174	206	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.4%	3.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	82.9%	82.8%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	91.0%	91.0%	96.2%	


Annual indicators





Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
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NI167	Congestion - Average delay on Bracknell Forest A-roads - Seconds Per Vehicle Per Mile (Annually)	34.7	36.5	N/A	N/A
L270	Average gross annual earnings (Annually)	36,519	36,519	N/A	N/A








Key measures of success

Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision	31/03/2019		<i>Awaiting update</i>
3.2 School places are available in all localities	31/03/2019		<p>The Council has met its statutory responsibility and ensured the provision of sufficient school places throughout the Borough. For the academic year 2016/17, there were 7.0% surplus places in the intake year in the secondary phase across the Borough, and 3.5% in the intake year in primary phase.</p> <p>The provision of nursery, primary, secondary, post-16 and SEND places at the Binfield Learning Village development is progressing to timetable and is on budget. Initially four forms of entry (120 Y7 places) of secondary provision are due to open in September 2018 with subsequent forms of entry opening in future years. Secondary places are intended to meet needs arising across the wider North Bracknell area where there would otherwise be a deficit of places. Primary provision is largely to meet needs arising from the local development of 400 new houses and Temple Park residential area. Primary places are due to be available from September 2019, subject to the construction and sale of the new houses. Following a procurement competition, The King's Academies Group were appointed by the Department for Education on 24 June 2016 to run the school, which has been named by the school provider as King's Academy Binfield. The scheme is funded by Bracknell Forest Council with contributions from DFE grant, CIL and S106.</p> <p>The Council works with housing developers to ensure the provision of school places in new developments. In September 2016, Warfield CE Primary School expanded to a second site to provide for children arising from the new development west of Warfield. The new school was provided by the developers in lieu of Section 106/Community Infrastructure Levy contributions. The site opened with four classes and will grow over time to 14 classes. The Council is working with the developers of the Amen Corner North and Transport Research laboratory sites who are both providing new primary schools through contributions in lieu of Section 106/Community Infrastructure Levy contributions. The schools are due to open in September 2018 or 2019. In the longer term, plans are in place for primary education provision to be provided at the Amen Corner South and Warfield East sites. Contributions towards secondary and special</p>




			<p>educational places have also been, or are due to be, provided.</p> <p>Based on the established formulae used, there will be sufficient places provided to meet needs arising from the new developments described.</p> <p>The Government's School Capacity and Places Return was submitted by the due date in July 2016. School Places Plan and Capital Strategy (including the 2016-based pupil forecasts) was approved by Executive in January 2016.</p>
3.3 More children are attending schools that are judged as good or better	31/03/2019		<p>Improvements seen but remains below national. Following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team as from September 2017 there have been 13 inspections this academic year of which 12 have had a positive outcome. One primary school went from Good to Requires Improvement in March 2018 but would have previously been graded as inadequate. All HMI visits for schools requiring improvement have had a positive outcome judging schools to be on track to be good at their next inspection. Increasing the percentage of good or better schools remains a key focus for the department.</p>
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised	31/03/2019		<p>Attainment is above average at the end of the EYFS. Broadly average at the end of KS1. Just below average at the end of KS2 for the combined reading, writing and mathematics score. Mathematics and Writing are the areas for improvement at KS2. Significant improvements were made in GPS in 2018. Attainment at KS4 is broadly average. Progress across Key Stage 2 in writing and mathematics remains a key focus. Progress at the end of Key Stage 4 is broadly average.</p>
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential	31/03/2019		<p>Significant improvements seen in EYFS. The gap between pupils in receipt of FSM and their peers has narrowed by 7% from a gap of -23% to a gap of -16% (against a national gap of -17%). The gap in the Year 1 phonics screen reduced by 6% last year and this has been broadly maintained and is now -18.2%. The gap at Key Stage 1 has widened. The gap for combined RWM at KS1 has widened by 5% to -29%, and is of concern. The gap at Key Stage 2 has narrowed in all areas except writing (which has widened by 4%) Reading and mathematics were targeted last year, and the gap has narrowed by a significant 11%, and 4% respectively. It is not possible to make direct comparisons at Key Stage 4 due to changes in assessment, but wide attainment and progress gaps remain between disadvantaged pupils and their peers. On average, disadvantaged pupils make half a grade less progress than their peers, and the average GCSE grade is just over one grade lower than other pupils.</p>
3.6 Children and young people with Special Educational Needs are supported to achieve their	31/03/2019		<p>As of the 31st of March 2018, 100% of statements of SEN have been converted to Education, Health and Care Plans. This outcome reflects a significant level of resource that was directed in achieving this position.</p>

potential			This will now be targeted to ensuring those with EHCP's are in receipt of support that meets their needs.
3.7 All young people who have left school go on to further education find employment or undertake some form of training	31/03/2019		Schools have a statutory responsibility to provide independent careers advice and guidance to young people which is broad, balanced and reflective of the pathways available to them when they leave school either at the end of Year 11 or 13. Elevate supports schools to track destinations and participation details of all 16 and 17 year olds which in turn informs how resources are targeted to support those young people who are at risk of disengaging from education. The outcome has been a significant reduction in the number of young people who are NEET (Mar '18 = 40 [2.6%] compared with Mar' 17 = 130 [3.8%]).

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	2	N/A	N/A
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	3.9%	3.2%	7.5%	
L139p	Percentage of all primary schools, including academies, rated good or better (Quarterly)	72.0%	72.0%	83.3%	
L139s	Percentage of all secondary schools, including academies, rated good or better (Quarterly)	83.3%	83.3%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	5	5	
L325	Number of permanent exclusions from primary schools (Quarterly)	0	1	0	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	216	201	N/A	N/A
L327	Number of fixed period exclusions from primary schools (Quarterly)	37	49	N/A	N/A

Annual indicators (Attainment data relates to July 2017)

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	52.0%	57.0%	57.0%	
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	31.0%	24.0%	20.0%	
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	26.0%	28.0%	N/A	N/A
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	100.0%	50.0%	75.0%	
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	100.0%	75.0%	N/A	N/A



L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	33.3%	21.4%	20.0%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	100.0%	100.0%	65.0%	
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)	74.0%	73.3%	75.0%	
L272	Percentage of children obtaining a place at one of their Primary School preferences (Annually)	98.0%	99.0%	97.0%	
L272a	Percentage of children obtaining their first preference of Primary School (Annually)	90.0%	90.0%	84.5%	
L272a	Percentage of children obtaining their first preference of Primary School (Annually)	90.0%	93.5%	84.5%	
L273	Percentage of children obtaining a place at one of their Secondary School preferences (Annually)	98.0%	98.0%	93.0%	
L273a	Percentage of children obtaining their first preference of Secondary School (Annually)	86.0%	86.0%	79.0%	
L274	Percentage of admissions appeals which are upheld - Infant (Annually)	0.0%	0.0%	0.0%	
L275	Percentage of admissions appeals which are upheld - Primary (Annually)	0.0%	37.0% (3 out of 8 appeals)	0.0%	
L276	Percentage of admissions appeals which are upheld - Secondary (Annually)	11.0%	5.8%	11.0%	
L328	Progress measure for reading at the end of KS2 (Annual)	N/A	-0.8	0.0	
L329	Progress measure for writing at the end of KS2 (Annual)	N/A	-1.3	0.0	
L330	Progress measure for mathematics at the end of KS2 (Annual)	N/A	-1.3	0.0	
L331	Attainment 8 score (KS4) (Annual)	N/A	46	53	
L333	Transfer of Statements of Special Educational Needs to Education Health care plans (Annual)	N/A	100%	100%	

People will live active and healthy lifestyles















Key measures of success

Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased	31/03/2019		Visits by adults and children participating in leisure and sport showed strong performance during 2017/18. Sport and leisure facilities demonstrated high visitor levels, which were further enhanced with exceptionally high visitor numbers at Coral Reef when it re-opened in September 2017.
4.2 Coral Reef is redeveloped	31/03/2019		The financial settlement regarding the project overspends/Atkins Bill of Quantities issue has been resolved within the overall budget allocated.
4.3 Comprehensive Public Health programmes aimed at adults and young people including smoking cessation weight management and sexual health in place	31/03/2019		The transformation to more community asset based working, which involves more partnership working with residents, has produced some great results. These include a significant increase in physical activity levels and a decrease in social isolation. The new Health Visitor Service is producing excellent results in relation to engagement, with one of the best New Birth Visits performance rates in the country. The online counselling programme for young people (Kooth.com) continues to be popular with many reports of positive outcomes in relation to mental health outcomes.
4.4 Personal choices available to allow people to live at home are increased	31/03/2019		The number of people receiving direct payments has increased ensuring more people are able to be in control of the way their care is delivered. 2 Community Connectors roles have been recruited into the newly created Connections Hub. The team is connecting people back into the community thereby reducing social isolation. Increased capacity in the Community Intermediate Care Team, which has been rated by CQC as GOOD, has ensured that an increased number of people are able to be rehabilitated and supported at home to regain maximum independence.
4.5 Preventative activities such as falls prevention are increased	31/03/2019		Strength and balance sessions have been increased and are now available across Bracknell Forest and on most days of the week. New sessions include seated yoga, which has been shown to reduce falls risk in older adults. When residents ask for a lifeline demonstration they are also offered a falls assessment and relevant referrals are made. This assessment looks at the environment as well as their physical ability.
4.6 Integration of council and health services care pathways for long term conditions is increased	31/03/2019		Implementation of a new model of Community Intermediate Care has further integrated services and organisations. The enhanced service includes community nursing and Community Psychiatric nursing. This model and redesign has ensured that integrated services remain firmly established.


4.7 Accessibility and availability of mental health services for young people and adults is improved	31/03/2019		Working in partnership with the Future in Minds group (part of the East Berks Clinical Commissioning Group), the format to engage with children, young people, adults and professionals is currently being developed to raise the profile of existing services as well as develop a better understanding of the pathways that lead to the range of mental health support that is available. This will be delivered over Q1 (2018/19) that will then inform how services are commissioned from Sep '2018.
4.8 Learning opportunities are available for adults	31/03/2019		Following rapid improvement during the year, the Ofsted inspection in November 2017 judged Bracknell Forest to be a Good provider. A new Quality Improvement Plan (QIP) addressing those areas where Ofsted identified scope for further improvement has been adopted and is being implemented. The annual learning programme for 2016-17 was successfully completed within budget and in accordance with grant provisions. The final return for 2016-17 was submitted and accepted by the Education and Skills Funding Agency (ESFA) in October 2017. In response to learners, employers and other stakeholders a more broadly based programme has been introduced for 2017-18. While continuing to offer a full range of courses to support employability, the new programme is intended to further the Council Plan by a renewed focus on promoting health and wellbeing in the workplace and in the wider community.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	43.5%	44.3%	34.6%	
L003	Number of visits to leisure facilities (Quarterly)	1,292,453	1,796,615	1,480,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	80,009	106,548	105,251	
L030	Number of lifelines installed in the quarter (Quarterly)	233	246	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.40%	97.70%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.1%	98.5%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	2,140	2,361	2000	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	100.0%	95.0%	

L281	Number of individual clients attending Youthline sessions (Quarterly)	412	550	500	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	68	77	70	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	5,597	8,234	3,200	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,354	2,423	2,000	

Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service (Annually)	15.3%	13.8%	15.2%	
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually)	2,377	Data not available until end July 2018	1,500	N/A



Key measures of success

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	31/03/2019		Draft Local Plan was prepared in liaison with the Members Working Group. The Draft Local Plan was approved for consultation by Full Council and was then subject to public consultation during February/March 2018.
5.2 The right levels and types of housing are both approved and delivered	31/03/2019		Over the past year 416 new homes have been completed with planning permissions granted for an additional 947 units. Although delivery of new homes is on an upward trajectory it is still lower than the Council's Objectively Assessed need. However with a number of larger sites now under construction, it is anticipated that this will be an improving situation for the coming year.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre	31/03/2019		The construction of Warfield Link Road is complete and now provides full access to development sites - the route will become fully open to the public during summer 2018. The Coral Reef and Jennetts Park junction improvements are complete. Improvements to Bracknell town centre highway infrastructure are complete and operating well.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place	31/03/2019		Work continues on the development of the Council's Infrastructure Delivery Plan which has been consulted on as part of the Draft Local Plan (Jan-March 2018). CIL income continues to be strong and dialogue on infrastructure projects within the town and parish council's continues.
5.6 Resident satisfaction levels with parks and open spaces is maintained	31/03/2019		Resident satisfaction with public open spaces remains very high. The most recent independent surveys of the Heritage Parks covered 200 random visitors and indicated 98% of visitors at Lily Hill Park and 100% of visitors to South Hill Park were Satisfied or Very Satisfied overall.
5.7 Cleanliness of the borough is maintained to defined environmental standards	31/03/2019		CLL changed their method of working to area based Cleansing in October 2017 and continued to achieved both Contractual and Environmental Protection Act standards throughout the year for both Street Cleansing and Grounds Maintenance.
5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced	31/03/2019		Recycling is lower than last year with less garden waste collected in the latter half of the year due to wet weather and snow. Landfill very low so a very good result. Kerbside Collection of more recyclable items commenced in February 2018 (Plastic pots, tubs, trays Tetrapaks and foil) Participation in the incentive scheme continues to increase with an additional 1100 residents joining in 2017/18.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	16	68	88	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80%	94%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	94%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	97%	85%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.3	4.0	8.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.6% (Q2)	40.6% (Q3)	45.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	10.60% (Q2)	11.80% (Q3)	18.00%	
L178	Number of household nights in B&B accommodation (Quarterly)	908	583	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	82.00%	71.00%	80.00%	
L241	Income from CIL (Quarterly)	1,713,797	1,153,898	1,237,500	
L284	Number of homes given planning permission (Quarterly)	407	947	650	
L286	Percentage of successful planning appeals (Quarterly)	50.0%	80.0%	68.0%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	11	11	15	

Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	40.10%	Missing	45.00%	N/A
NI193	Percentage of municipal waste land filled (Annually)	19.78%	Missing	18.00%	N/A
NI168	Principal roads where maintenance should be considered (Annually)	4%	4%	7%	
NI169	Non-principal classified roads where maintenance should be considered (Annually)	3%	2%	7%	
L285	Satisfaction with parks and open spaces (Annually)	74%	97%	80%	







Key measures of success

Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased	31/03/2019		The Residents Survey 2017 indicates that 20% of respondents volunteer regularly (at least once a month) which is the same number as in 2014. Increasing volunteering and community action is a cross cutting theme of the transformation programme and over the past three months clear plans have been developed to deliver on this measure of success through the Citizen and Customer Contact and Libraries review and the ASCH&H transformation programme.
6.2 High levels of community cohesion are maintained	31/03/2019		High levels of community cohesion are being maintained. 96% of people believe that people from different backgrounds treat each other with respect in the local area, evidenced by the Residents Survey 2017 (94% - 2014).
6.3 There are low levels of crime and anti-social behaviour throughout the borough	31/03/2019		All victim-based crime for 2017/18 has decreased by 1% compared to the previous year. This is a decrease of 26 crimes/victims. Bracknell Forest is the only Community Safety Partnership out of the 16 in the Thames Valley to have a decrease. Bracknell Forest is also performing the best in its Most Similar Group (MSG).
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established	31/03/2019		The MASH (Multi-Agency Safeguarding Hub) has been operational since May 2016 and is operating well.
6.5 Early help assessment is in place to identify children and young people with additional needs and provide early help	31/03/2019		<i>Awaiting Update</i>
6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities	31/03/2019		The Partnership Problem Solving Group continues to ensure that joint planning between police and the council is carried out on all activities.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	10.3%	13.8%	11.0%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	57.7%	56.0%	60.0%	
L092	Number of children on protection plans (Quarterly)	128	105	N/A	N/A
L161	Number of looked after children (Quarterly)	145	138	N/A	N/A

L185	Overall crime (Quarterly)	3,788	4,969	N/A	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	0	22	N/A	N/A
L203	Number of Referrals to Early Intervention Hub (Quarterly)	89	146	N/A	N/A
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	40	45	N/A	N/A
L242	Number of cases that step up to Children's Social Care (Quarterly)	12	9	N/A	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	21	60	N/A	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	680	743	N/A	N/A
L288	Number of foster carers recruited to meet need (Quarterly)	10	12	11	
L289	Average caseload per children's social worker (Quarterly)	17.7	17.2	16.0	
L290	Rate of referral to children's social care (Quarterly)	162.1	155.7	151.1	
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98%	100%	90%	

Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area (Biennially (every two years))	96.0%	N/A	N/A	N/A
NI006	Participation in regular volunteering (Biennially (every two years))	20.0%	N/A	N/A	N/A
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration (Biennially (every two years))	88.0%	N/A	N/A	N/A

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	10.4%	10.4%	
Children, Young People & Learning	13.7%	14.3%	
Environment, Culture & Communities	13.2%	17.1%	
Resources	10.5%	11.3%	
Chief Executive's Office	15.4%	20.0%	* need to be mindful that this is now a % of a very small number of staff. If % start to fluctuate widely may make more sense to combine with Resources.
Total Voluntary Staff Turnover including schools (L262)	14.7%	13.9%	

* This figure relates to the previous 4 quarters and is taken from the preceding CPOR.

Comparator data	%
Total voluntary turnover for BFC, 2017/18:	10.3%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2016 and LGA Workforce Survey 2015/16)

Staff Sickness

Department	Quarter 4 2017/18 (days per employee)	Previous Financial Year (Actual Average days per employee)	2017/18 Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.87	9.47	12.00	
Children, Young People & Learning	2.87	7.16	5.93	
Environment, Culture & Communities	1.58	6.33	5.21	
Resources	2.22	6.44	6.77	
Chief Executive's Office	3.17	6.55	13.57	
Total staff sickness excluding maintained schools	2.11	6	7.03	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
All local government employers 2017	8.50 days

(Source: Chartered Institute of Personnel and Development Absence Management Survey 2014)

b) Summary of Complaints

Department	Type of complaint	New	Total cumulative complaints	Outcome of all complaints received year to date
Adult Social Care, Health & Housing	Statutory	6	23	1 – ongoing 1 – upheld/fully substantiated 2 – partially upheld/partially substantiated 19 – not upheld/not substantiated/no finding made
	Housing stage 2	1	7	7 – not upheld/not substantiated/no finding made
	Housing stage 3	1	1	1 – not upheld/not substantiated/no finding made
	Local Government Ombudsman	0	4	1 – premature application to LGO 3 – not upheld/not substantiated/no finding made
Children, Young People & Learning	Statutory stage 1	25	77	11 – ongoing 4 – upheld/fully substantiated 24 – partially upheld/partially substantiated 5 – proceeded to next stage 33 – not upheld/not substantiated/no finding made
	Statutory stage 2	0	7	4 - ongoing 3 - partially upheld/partially substantiated
	Statutory stage 3	0	0	
	Stage 2	0	0	
	Stage 3	1	1	1 – ongoing
	Local Government Ombudsman	2	5	1 – ongoing 3 - premature application to LGO 1 - not upheld/not substantiated/no finding made
Environment, Culture & Communities	Stage 2	4	13	1 – partially upheld/partially substantiated 4 – proceeded to next stage 8 – not upheld/not substantiated/no finding made
	Stage 3	3	6	1 – partially upheld/partially substantiated 5 – not upheld/not substantiated/no finding made
	Local Government Ombudsman	1	4	1 - partially upheld/partially substantiated 3 – not upheld/not substantiated/no finding made
Resources and Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Local Government	1	1	1 - ongoing

	Ombudsman			
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c) Strategic Risks and Audits

Four limited assurance reports were issued in quarter four relating to accounts payable, the appraisal module for the ITrent system and two schools.

The risks in the Register were reviewed by the Strategic Risk Management Group on 13 February 2018. The only key change was to remove the risk for the Binfield Learning Village from the Strategic Risk Register. This has been removed as the project is monitored closely by the Corporate Management Team acting as the Programme Board and the overall risk for the project has now moved from red to amber.

TO: EXECUTIVE
17TH JULY 2018

DOWNSHIRE HOMES LTD
Director of Adult Social Care, Health and Housing / Borough Treasurer

1 PURPOSE OF REPORT

- 1.1 The purpose of the report is to receive a report from the Downshire Homes Ltd (DHL) Board and also to consider extending the role it can fulfil in meeting the needs of the Council in terms of residential accommodation provision.

2 RECOMMENDATIONS

Executive is asked to agree;

- 2.1 **To note the report received from the Downshire Homes Board as at Appendix A.**
- 2.2 **To agree that the Council will extend nomination of households beyond those who are homeless, who have a learning disability and or autism or care leavers to include households where provision of accommodation can be demonstrated it is in the Council's interests to nominate.**
- 2.3 **To note the findings of the Social Finance Review of Downshire Homes Ltd.**
- 2.4 **To agree changes to the mortgage the Council provides to DHL to enable purchase of properties as set out in paragraph 5.11 of this report.**
- 2.5 **To agree that DHL is authorised to enter into a shared ownership agreement for a specific property purchase described in paragraph 5.13, with the Borough Treasurer and Legal Services authorised to approve the specific terms of the agreement.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 DHL was established with a narrow focus to provide accommodation for homeless households, those with learning disabilities and care leavers. It has become apparent that DHL may be able to provide accommodation which the Council can nominate to that will meet other Council corporate objectives.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 If the Council were to offer secure tenancies to households there would come a time when the number of tenancies would require the Council to re-open the housing revenue account. The present threshold is 200 properties.

5 SUPPORTING INFORMATION

- 5.1 DHL has received loan finance from the Council in 2016/17 and 2017/18 to enable it to purchase homes so that the Council can nominate homeless households or people with learning disabilities.
- 5.2 When the Executive agreed to establish Downshire Homes at its meeting on the 31/3/2015 it agreed,
- Development of Local Housing Company (LHC) **to procure accommodation to provide homes for homeless households, households with learning disabilities and/or autism and care leavers so as to reduce Council expenditure on accommodation**
 - The Council provide a **short term loan as start-up funding**
 - The Council **provides loan finance to the company so that it can acquire properties**, the loan **to be repaid from the surplus income** it generates
 - The structure of the company will be as a company limited by shares, initially set up as a **wholly owned subsidiary of the Council**
 - Minimum Council representation on LHC Board: Executive Member Adult Social Care... Executive Member Transformation and Finance, Chief Executive (Chair), Borough Treasurer and Borough Solicitor
- 5.5 The Council entered into a nomination agreement with DHL reflecting the Executive decision concerning nomination of homeless households or those households with learning disabilities and or autism as well as care leavers. The nomination agreement catered for an annual review for DHL and the Council. Practice over the last two years and the introduction of the Homeless Reduction Act 2017 requires a review of the nominations agreement.
- 5.6 The Homeless Reduction Act 2017 requires Local Authorities to prevent homelessness where a household is threatened with homelessness for 56 days and if that is not achieved relieve homelessness for at least 56 days pending a duty to provide a settled home when the household is actually homeless. The relief duty can be discharged by helping a household secure a home in the private rented sector. DHL is a private rented sector landlord and thus rather than require a household that is homeless to move into temporary accommodation for a period of time and then eventually move into a DHL home it would be in the Council's and the household's interests if they were able to move into a DHL property at an earlier stage. In particular this would be advantageous where a household has specific needs that would be difficult to accommodate in the private rented sector or in the temporary accommodation available to the Council.
- 5.7 There are other areas where the nominations agreement could be extended. Firstly, there are examples where DHL could provide residential accommodation that will meet the corporate needs of the Council. For example, there may be occasions where a family supported by Children's Social Care need to move home as their current living conditions are impacting on the welfare of the children. Although households can join the housing register their specific needs and the shortage of available affordable housing means they will wait a considerable time before they are rehoused. That wait will impact on the families' ability to meet the needs of the children and could ultimately generate significant costs for the Council. In such circumstances it would be preferable for DHL to be commissioned to procure accommodation that meets the specific needs. Secondly, the Council can face difficulty in recruiting and retaining key members of staff. DHL could provide key worker housing for Council nominees if requested to do so. Lastly, experience shows that DHL can procure properties that have been adapted for households with disabilities (funded through disabled facility grants) and let them to families in need of such accommodation thus obviating the need to undertake adaptations to another

property and in so doing saving disabled facility grant expenditure whilst making best use of the housing stock.

- 5.8 As can be seen DHL can procure property so as to meet the corporate needs of the Council in a variety of ways. It would be difficult to reflect all the possible situations where DHL could help in a nomination agreement. Therefore, it is recommended that the Council makes nominations where meeting defined housing need will meet the Council's interests. Where this discretion is exercised and a nomination is made of a household who is neither homeless, has a learning disability and or autism or a care leaver the decision is considered by the Director of People Department and the decision recorded.
- 5.9. In November 2017 Social Finance Ltd were commissioned to review future options for DHL. They confirmed that DHL was meeting the original objective of helping the Council avoid costs. It was estimated that DHL had achieved a total net saving for the Council in 2016/17 of around £ 560,000 through avoiding temporary accommodation costs for homeless households, reduced support costs for households with learning disabilities living in shared housing provided through DHL and the margin the Council achieved through the loans it made to DHL as well as the value of services that the Council provided for DHL. It was predicted that DHL would not trade at a profit until 2020/21. The original business case for DHL predicted that the company would not trade at a profit for a number of years but that business plan was developed before the impact of stamp duty (SDLT) changes in 2016/17 where SDLT was increased to an average of 8% for the properties that DHL would purchase compared to original calculations of 5%. The Social Finance report noted that DHL was not capable of achieving the rate of return that was industry standard for residential property companies and also that it was not capable of repaying principal on loan finance and that loans would be repaid on maturity.
- 5.10. There are circumstances where the current mortgage requirements on DHL require a report to be presented back to the Council seeking consent for disposals. For example a situation has arisen whereby the needs of a homeless household that has specific requirements for an adapted property can be met by DHL purchasing a property. The household has the ability to purchase some of the equity of the DHL property and pay rent on the unsold equity. The current loan arrangements will require DHL to obtain Council consent to be able to sell a percentage of the equity of the property.
- 5.11. In order to streamline current approval processes in relation to property disposal by DHL in specific circumstances, it is recommended that the Council offers a revised mortgage to DHL to enable the purchase of properties,
- Allows DHL ability to re-mortgage property with consent of the Borough Treasurer, subject to the Council's outstanding loan on such property being repaid simultaneously.
 - Allows DHL to dispose of its property without the prior consent of the Council as long the Council's outstanding loan is redeemed at the point of disposal.
 - Allows DHL to enter into leases /tenancies without consent of the Council providing they are assured shorthold tenancies or short term leases less than 7 years
- 5.12 It is recommended that DHL notify the Borough Treasurer at least a month in advance of their intentions to dispose of any interest in a property, save for assured shorthold tenancy agreements.

- 5.13 A specific situation has arisen where DHL is able to fulfil a housing need for a family including a disabled adult through purchasing a specific property that already has suitable adaptations. The family is in a position to purchase an equity share in the property through a shared ownership arrangement with DHL. Shared equity properties have complex alienation provisions and would not normally be favoured by the Council as lender. However, it is recommended that this specific proposal is approved, with the Borough Treasurer and Legal Services determining the terms of the nomination agreement to ensure that the Council's interests are best protected.

6. STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Awaiting comments

Borough Treasurer

- 6.2 Awaiting comments

Equalities Impact Assessment

- 6.3 Not applicable.

Strategic Risk Management Issues

- 6.4 As DHL is wholly owned by the Council the strategic risks are those that DHL face. Social Finance has reviewed the DHL operation. Loan finance provided by the Council will be repaid at maturity so the main risk is ability to repay those loans if property values have not increased so that either disposals to enable the loans to be repaid or that equity does not exist to enable re-financing.

7 CONSULTATION

- 7.1 Not applicable

Background Papers

Social Finance report November 2017

Contact for further information

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Simon.hendey@bracknell-forest.gov.uk

Appendix A

Report to Bracknell Forest Council from the Downshire Homes Board

- 1.1. A presentation was made by the Chairman of Downshire Homes Ltd to the Council's Overview and Scrutiny Commission at its meeting on the 10th May based on the contents of this report.
- 1.2. The current DHL board members as nominated by the Council are Timothy Wheadon, Sanjay Prashar, Simon Hendey, Julian McGowan, Dale Birch and Peter Heydon. The Directors are not remunerated for the role and there are no plans for that to be the case. Directors have received advice on potential conflicts of interest between their role for Bracknell Forest Council and as a Director of DHL. The Council established DHL so that it could enable the Council to avoid costs. Therefore, there is a synergy in the roles of Director of DHL and the Director's position in the Council.
- 1.3. At the end of 2017/18, DHL owns 39 properties valued at £ 11.477 million (March 2018). All the properties are charged via a mortgage to the Council.
- 1.3. The Council has agreed to provide loan finance of £ 8 million to DHL in 2018/19 and together with the carried forward budget of £ 1.254 million from 2017/18 DHL has a total budget of £ 9.254 million in 2018/19. Based on current prices, this should enable purchase of 30 properties. Thus by the end of 2018/19 the DHL portfolio should reach in the region of 69 properties. Appendix B in the Exempt agenda contains the addresses of the properties.
- 1.4. The current annual rent liability across all properties is £ 521,000. Rents are set at Local Housing allowance levels and as such are sub market. There are arrears on some accounts but repayments plans are in place on all those accounts. True arrears are low, although at any point in time the arrears against rent debit may be higher due to payment cycles of customers and any housing benefit payment which is paid in arrears.
- 1.5. To date over the last two financial years DHL has incurred £ 56,000 of repair and maintenance expenditure.
- 1.6. DHL contributed to the Social Finance review that was commissioned by the Council. The review demonstrated that DHL has generated significant revenue savings for the Council over the last two finance years.
- 1.7. Draft DHL accounts for 2017/18 show a loss of £ 526,949. This is explained in the following manner. Firstly, there is a depreciation charge of £ 142,032 in the accounts. This represents the accounting of the depreciation of the assets over a 50 year period. Secondly, there is an impairment charge of £ 348,565. This is largely the cost of stamp duty and downward valuation of the properties compared to the original purchase price. DHL properties fell in value in total by 1.7% so they performed better than national residential property falls in value in 2017/18 (Halifax April 2018 3.1% drop in average prices). Lastly, DHL sold two properties to Places for people during the year so that they could be provided for people with learning disabilities and there was a loss of £ 18,493. If those items are deducted from the loss then DHL made an operating loss of £ 17,859 for the year. DHL accounts are independently audited each year.

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