

NOTICE
OF
MEETING

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**CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY
PANEL**

will meet on

WEDNESDAY, 15TH NOVEMBER, 2017

at

6.30 PM

in the

COUNCIL CHAMBER - TOWN HALL, MAIDENHEAD,

TO: MEMBERS OF THE CULTURE AND COMMUNITIES OVERVIEW AND
SCRUTINY PANEL

COUNCILLORS GERRY CLARK (CHAIRMAN), JUDITH DIMENT, JESSE GREY,
SAYONARA LUXTON, JULIAN SHARPE, SHAMSUL SHELIM AND
CLAIRE STRETTON

SUBSTITUTE MEMBERS

COUNCILLORS HASHIM BHATTI, MOHAMMED ILYAS, JOHN LENTON,
MARION MILLS, GARY MUIR, JOHN STORY AND SIMON WERNER

Karen Shepherd
Democratic Services Manager
Issued: Tuesday, 7 November 2017

Members of the Press and Public are welcome to attend Part I of this meeting.

The agenda is available on the Council's web site at www.rbwm.gov.uk or contact the
Panel Administrator **Shilpa Manek** 01628 796310

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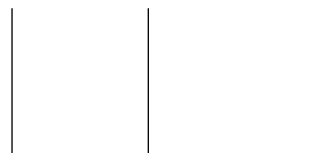
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AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>WARD</u>	<u>PAGE NO</u>
1.	<u>ELECTION OF VICE CHAIRMAN</u> The Chairman will request nominations for the Vice Chairman position.		
2.	<u>WELCOME</u> Chairman to welcome all to the Panel.		
3.	<u>APOLOGIES FOR ABSENCE</u> To receive any Apologies of Absence.		
4.	<u>DECLARATIONS OF INTEREST</u> To Receive any Declarations of Interest.		7 - 8
5.	<u>MINUTES</u> To agree the minutes of the last meeting.		9 - 12
6.	<u>COUNCILS PERFORMANCE MANAGEMENT FRAMEWORK REPORT - Q1 & Q2</u> Hilary Hall to present the quarter 1 and quarter 2 Performance Management Framework Report to the Panel.		13 - 36
7.	<u>2018/19 BUDGET PREPARATION</u> Rob Stubbs, Head of Finance to present the 2018/19 Budget Preparation to the Panel.		37 - 50
8.	<u>BRAYWICK LEISURE CENTRE</u> Kevin Mist, Community Project Lead , to provide the Panel with a verbal update on the planning application for Braywick Leisure Centre.		
9.	<u>WORK PROGRAMME</u> Panel Members to suggest items for future meetings. Clerk to add to work programme.		
10.	<u>DATES OF FUTURE MEETINGS</u> Panel Members to note dates of future meetings: 24 January 2018 21 February 2018 20 March 2018 16 May 2018		
11.	<u>LOCAL GOVERNMENT ACT 1972 - EXCLUSION OF PUBLIC</u> To consider passing the following resolution:- "That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the remainder of the meeting whilst discussion takes place on item 12 on the		

grounds that it involves the likely disclosure of exempt information as defined in Paragraphs 1-7 of part I of Schedule 12A of the Act"



PART II - PRIVATE MEETING

<u>ITEM</u>	<u>SUBJECT</u>	<u>WARD</u>	<u>PAGE NO</u>
12.	<u>OAKS LEISURE CENTRE</u> Kevin Mist, Community Project Lead, to present the report to the Panel. <i>(Not for publication by virtue of Paragraph 1, 2, 3, 4, 5, 6, 7, 7a, 7b, 7c of Part 1 of Schedule 12A of the Local Government Act 1972)</i>		
ii.			

MEMBERS' GUIDE TO DECLARING INTERESTS IN MEETINGS

Disclosure at Meetings

If a Member has not disclosed an interest in their Register of Interests, they **must make** the declaration of interest at the beginning of the meeting, or as soon as they are aware that they have a DPI or Prejudicial Interest. If a Member has already disclosed the interest in their Register of Interests they are still required to disclose this in the meeting if it relates to the matter being discussed.

A member with a DPI or Prejudicial Interest **may make representations at the start of the item but must not take part in the discussion or vote at a meeting.** The speaking time allocated for Members to make representations is at the discretion of the Chairman of the meeting. In order to avoid any accusations of taking part in the discussion or vote, after speaking, Members should move away from the panel table to a public area or, if they wish, leave the room. If the interest declared has not been entered on to a Members' Register of Interests, they must notify the Monitoring Officer in writing within the next 28 days following the meeting.

Disclosable Pecuniary Interests (DPIs) (relating to the Member or their partner) include:

- Any employment, office, trade, profession or vocation carried on for profit or gain.
- Any payment or provision of any other financial benefit made in respect of any expenses occurred in carrying out member duties or election expenses.
- Any contract under which goods and services are to be provided/works to be executed which has not been fully discharged.
- Any beneficial interest in land within the area of the relevant authority.
- Any licence to occupy land in the area of the relevant authority for a month or longer.
- Any tenancy where the landlord is the relevant authority, and the tenant is a body in which the relevant person has a beneficial interest.
- Any beneficial interest in securities of a body where:
 - a) that body has a piece of business or land in the area of the relevant authority, and
 - b) either (i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body **or** (ii) the total nominal value of the shares of any one class belonging to the relevant person exceeds one hundredth of the total issued share capital of that class.

Any Member who is unsure if their interest falls within any of the above legal definitions should seek advice from the Monitoring Officer in advance of the meeting.

A Member with a DPI should state in the meeting: ***'I declare a Disclosable Pecuniary Interest in item x because xxx. As soon as we come to that item, I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

Or, if making representations on the item: ***'I declare a Disclosable Pecuniary Interest in item x because xxx. As soon as we come to that item, I will make representations, then I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

Prejudicial Interests

Any interest which a reasonable, fair minded and informed member of the public would reasonably believe is so significant that it harms or impairs the Member's ability to judge the public interest in the item, i.e. a Member's decision making is influenced by their interest so that they are not able to impartially consider relevant issues.

A Member with a Prejudicial interest should state in the meeting: ***'I declare a Prejudicial Interest in item x because xxx. As soon as we come to that item, I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

Or, if making representations in the item: ***'I declare a Prejudicial Interest in item x because xxx. As soon as we come to that item, I will make representations, then I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

Personal interests

Any other connection or association which a member of the public may reasonably think may influence a Member when making a decision on council matters.

Members with a Personal Interest should state at the meeting: ***'I wish to declare a Personal Interest in item x because xxx'. As this is a Personal Interest only, I will take part in the discussion and vote on the matter.***

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Agenda Item 5

CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

MONDAY, 25 SEPTEMBER 2017

PRESENT: Councillors Gerry Clark (Chairman), Marius Gilmore (Vice-Chairman), Judith Diment, Marion Mills and Claire Stretton

Officers: Shilpa Manek and David Scott

ELECTION OF CHAIRMAN AND VICE CHAIRMAN

Resolved unanimously: that Councillor Clark be appointed as Chairman and that Councillor Gilmore be appointed Vice-Chairman.

WELCOME FROM THE NEW CHAIRMAN

The Chairman welcomed all to the meeting.

APOLOGIES FOR ABSENCE

Apologies for absence received from Councillors Jesse Grey and Shamsul Shelim.

DECLARATIONS OF INTEREST

No Declarations of Interest received.

MINUTES

The Part I minutes of the meeting held on 16 May 2017 were approved as a true and correct record.

UPDATE ON MAIDENHEAD RIVERSIDE TASK & FINISH GROUP

The Chairman, Councillor Clark explained that the objective was to identify ways to make the most of Maidenhead Riverside as a community, leisure, artistic and heritage facility.

The Task and Finish Group had been held to bring together residents, Community Groups and local businesses to discuss ideas and identify opportunities for an increased use of the Riverside area.

Many points were raised at the first meeting on 28 June 2017. A second meeting took place on 4 September 2017. At the second meeting the objective was to build and feedback on the points that were identified to make the most of Maidenhead Riverside as a community, leisure, artistic and heritage facility.

The points raised by attendees included:

- The area was not welcoming enough, it needed to be more welcoming, have better riverside (including mooring) facilities and ideally have boat hiring facilities.

- What is the Berkerley Homes proposal? It was understood that this was still in the development phase. The mooring arrangements were still being reviewed; following the new footbridge it was proposed that the opportunity for new link to Cliveden be investigated, albeit there will be some complex land ownership issues likely to be involved.
- What moorings the Borough owned? The Borough owns the upstream Bray Boats area, along the Adopted Highway up to the area adjacent to Woodhurst and then from the upstream side up to Boulters Lock island An option to foster an Edwardian Day as this is the history of Boulters Island and Lock. This anniversary event was previously held historically around Ascot Race Week.
- Have art exhibitions along the river, “Arts on the West Bank”. Involve the photography club and have pieces on display but also to sell.
- Steph James, Maidenhead Town Manager, suggested some events that it could be possible to have along the riverside including: an outdoor cinema, an afternoon of food, drink and entertainment and Gin in the park and others. Steph James suggested that locals should get involved and join in on the organising to help make initial events sustainable in future years.
- David Scott, Head of Communities and Highways, gave an update on all the work in progress since the last meeting:
 - The Project Centre Ltd team has been tasked to carry out a review of the current signage and recommend on what could be improved, including cycle routes by October 2017. The signage would then be improved over the winter months.
 - Contractors had been asked for prices for lighting along the river and also for Christmas lights in the area. A number of options and costs were expected to come back in October 2017.
 - The Parking Team has been tasked to look at alternatives to address the impact of the height restrictions at Boulters Lock Car Park, in order to offer an alternative or and option for people who are rowing or canoeing.
 - We have just been made aware of the Boulters Lock Car Park being locked all day. This will be followed up.
 - RBWM is in dialogue, which is still ongoing, with the Environment Agency to discuss the state of the riverbanks and overgrowth of greenery and confirmation of which vessels on moorings are licenced. A resident informed the Group that it was one vessel in particular that was causing most of the mess and spill over on the footway. The resident would highlight the specific vessel to officers.
 - RBWM were looking at creating a local residents group to take forward all ideas in conjunction with Officers. Steph James has put in a bid for some capital funding for next year to support the relaunch of an events programme for 2018.
 - There would be more opportunity once the South Bucks side of the new footbridge opens up from Ray Mill Island.
 - The resurfacing of the road to the Island had been programmed for later in the year.
 - Further consideration by Highways will be undertaken in relation to potential drop off points for coaches in the area.
 - RBWM are speaking to Network Rail about having a more proactive approach to maintaining the Sounding Arch / Railway Bridge.
 - There was no progress to report yet on the transport link options between the town centre and Maidenhead Riverside.
 - A Gateway Project programme was in place. This included a new pedestrian crossing between the petrol station and the riverside gardens

adjacent to the A4, and to improve the A4 crossing to the Thames Riviera Hotel.

- A capital bid had been put in for improvements to the river bank. It was noted that The Environment Agency had no responsibility; this is a riparian owner responsibility.
- Officers speaking to Planning colleagues and exploring that if the Thames Hotel and the Thames Riviera Hotel were to apply for planning applications for flats, provision for a retail food and drink outlet could be included on the ground floor or similar.

The Chairman thanked David Scott and Officers for working through all of the points raised at the last meeting. This was a really good start.

Martin Knight, architect of the new footbridge suggested getting Berkeley Homes involved and having a wider debate with them on opportunities.

A resident suggested applying for the funding that was available for voluntary groups to use the Proceed of Crime funds. The cut off date was imminent. It was a Thames Valley Police standard advert promoting a Thames Valley wide scheme. This could include litter picking events or others to engage young people or other volunteers.

Other points raised by the Group included:

- Developing safer routes for walkers and cyclists.
- Encouraging some sort of cycle hiring scheme.
- If an outdoor cinema is available next summer, have children's movies in the afternoons in the summer holidays.
- Martin Knight suggested getting the Maidenhead Sailing Club involved as located near by, he could be the lead.

It was **Agreed Unanimously** that PRoM be asked to form a sub group that could join up with Boulters CIC, along with Councillor Judith Diment as the Ward Councillor, Councillor Clark as Chairman of Culture and Communities Overview and Scrutiny Panel and Steph James as Maidenhead Town Manager both indicated their support to help to take suggestions forward.

Steph James explained she would produce a year planner/calendar for all events in Maidenhead area. An additional meeting would take place in February 2018 to report on progress.

Alan Mellins suggested two points for the Group to think about:

- There are a number of islands along the river that are currently overgrown and unattractive. It would be great to tidy up and make more attractive to attract all. He had previously heard of suggestions for a sculpture park perhaps.
- The traffic on Cookham Road can get very bad. A one way flow route would reduce the traffic and increase space for more pavements for all the great plans for next summer. This could be a small section or a longer section, in the overall space from the A4 to the Boulters Lock, other shorter options included turning at Thames Hotel and various other alternatives.

The Group said they would consider these.

Councillor Mills reminded the Panel of when there was a Maidenhead Carnival where vintage buses were used to bring people from the town centre to Maidenhead Riverside where there were pop up snack bars, a concert and fireworks. It used to be a lovely event. It was good to hear that we were heading back that way.

Councillor Diment reported that Mick Jarvis, Chair, Boulters Riverside CIC had met with PRoM and had met with Steph James. A list of events had been put together. The Taplow side was still building and would be out of service for at least another year. There would possibly be a Marina style mooring area but would be expensive. Parking was still a major concern in the Maidenhead Riverside area. The Chairman highlighted that it would be great to have more events but not at the cost to residents amenities.

Councillor Stretton informed the Panel that the arches under the Sounding Arch could be utilised as a coffee shop. The space was currently used as storage. This would be investigated.

WORK PROGRAMME

1. Councillor Stretton requested that with all regeneration in Maidenhead, lots of flats were being built and the cultural side was not being put in place. Councillor Stretton suggested that the Panel invite Countryside to give the Panel a presentation. The Panel could be given the opportunity to scrutinise.

The Chairman advised that he would speak to the Lead Member and see if they can be invited before the planning application.

2. Community use of sports facilities – identify the agreements that relate to the shared use of school based community facilities.
3. Plans for Desborough Theatre Suite – what are the latest plans for the Desborough Theatre Suite which is inaccessible to disabled performers. What are the plans and how will they impact the existing facilities.

DATES OF FUTURE MEETINGS

Members noted that the next Culture and Communities Overview and Scrutiny Panel would be on Wednesday 15 November 2017 at 6.30pm – Council Chamber, Town Hall, Maidenhead.

The meeting, which began at 5.00 pm, finished at 5.40 pm

CHAIRMAN.....

DATE.....

Report Title:	Council Performance Management Framework Quarters 1 and 2
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor Simon Dudley, Leader of the Council and Chairman of Cabinet Councillor Ross McWilliams, Principal Member for Housing and Communications
Meeting and Date:	Cabinet – 23 November 2017
Responsible Officer(s):	Alison Alexander, Managing Director
Wards affected:	All

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REPORT SUMMARY

- 1 The Council Plan 2017-2021 was approved in July 2017, identifying six strategic priorities. The delivery of the Plan will be measured via 25 indicators. This report provides performance data, covering quarters 1 and 2 in 2017/18, against the 25 indicators, see Appendix 1.
- 2 In addition to measuring performance against the 25 indicators, a wider scrutiny of performance, in relation to key activity and outcomes that support the delivery of the strategic priorities, will take place by the service specific Overview and Scrutiny Panels, see Appendix 2.
- 3 As at 30 September 2017, 16 of the 25 indicators were performing at or above target, eight indicators were just short of target and one indicator was below target. A summary of the mitigating actions which are in place to improve performance in these areas is included in the report at Appendix 3.

1 DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet:

- i) **Notes the progress towards meeting the council's strategic priorities.**
- ii) **Requests the Managing Director provides progress reports of key activity and outcomes to the service specific scrutiny panel, in line with appendix 2.**
- iii) **Requests the Managing Director, in conjunction with Lead and Principal Members, to progress improvement actions for indicators that are currently off target.**

2 REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

Council Plan

2.1 In July 2017, the Council Plan 2017-2021 was approved. The Plan sets out the six strategic priorities for delivery over the plan period:

- Healthy, skilled and independent residents.
- Safe and vibrant communities.
- Growing economy, affordable housing.
- Attractive and well-connected borough.
- Well-managed resources delivering value for money.
- An excellent customer experience.

Performance management framework

2.2 The council's performance management framework has been revised to focus on a set of key strategic indicators, moving away from operational indicators, that will effectively measure performance against delivery of the six priorities.

2.3 The framework includes 25 measures, compared with the previous 69, see appendix 1. The criteria for including a measure in the framework is based on it either providing a clear contribution to a strategic priority, linking to a new policy or due to previous reported under performance. The 25 indicators will be reported half yearly to Cabinet and monitored by the Corporate Services Overview and Scrutiny Panel.

2.4 An additional measure for resident satisfaction is being developed reflecting significant changes to the council's operating model this year. The survey will be developed with an external provider with expertise in measuring residents' satisfaction. This will include baselining satisfaction and establishing a target for improvement during the next financial year.

2.5 Cabinet recognise that a small set of indicators alone does not provide sufficient assurance around performance and consequently there will be a wider scrutiny of aspects of performance through the service specific Overview and Scrutiny Panel, see appendix 2. The performance reports submitted quarterly to Overview and Scrutiny will draw from a wider set of operational performance indicators, covering:

- Activity and outcomes.
- Quality of provision.
- Progress against agreed action plans.
- Resident feedback, including compliments and complaints.

Half year performance of strategic priorities

2.6 As end of quarter 2, 30 September 2017, 16 indicators, 64%, were performing at or above target, eight indicators, 32%, were just short of target and one indicator, 4%, was below target, see table 1 and appendix 1 for the full schedule. Commentary and mitigation actions in relation to the 9 indicators that are currently short of, or below, target is at appendix 3.

Table 1: Performance against strategic priorities

	Green	Amber	Red	Total
Healthy, skilled and independent residents	4	3	0	7
Safe and vibrant communities	2	2	0	4
Growing economy, affordable housing	4	0	0	4
Attractive and well-connected borough	2	1	1	4
An excellent customer experience	2	2	0	4
Well-managed resources delivering value for money	2	0	0	2
Total	16	8	1	25

Table 2: Options

Option	Comments
Endorse the evolution of the performance management framework focused on measuring delivery of the council's six strategic priorities. The recommended option.	The council's revised performance management framework provides residents and the council with more timely, accurate and relevant information to secure continuous improvement in delivering quality, efficient, user-focused services for residents.
Continue with the old approach of performance reporting. Not the recommended option.	This approach does not secure sufficient focus on how performance measures are assisting the council to achieve its strategic priorities which could result in less focus on service improvement and reduced transparency, accountability and clarity for residents.

3 KEY IMPLICATIONS

3.1 The key implications of the report are set out in table 4.

Table 4: Key implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its strategic priorities	Less than 100%	100% of strategic priorities on target	N/A	N/A	31 March 2018

4 FINANCIAL DETAILS / VALUE FOR MONEY

4.1 There are no financial implications arising from this report, see table 5. Delivery of any mitigating actions in respect of performance will be met from existing budgets.

5 LEGAL IMPLICATIONS

5.1 There are no legal implications arising from this report.

6 RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled Risk	Controls	Controlled Risk
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services and effective and timely reporting.	LOW

7 POTENTIAL IMPACTS

7.1 An Equality Impact Assessment is not required for this report.

8 CONSULTATION

8.1 The report will be considered by Corporate Services Overview and Scrutiny Panel on 16 November 2017 and comments will be reported to Cabinet.

9 TIMETABLE FOR IMPLEMENTATION

9.1 The implementation timetable is at table 76

Table 6: Implementation timetable

Date	Details
Ongoing	Managing Director and Executive Directors, in conjunction with Lead and Principal Members, continue to manage performance, particularly in relation to those indicators that are off target
December 2017	Performance reports to service specific Overview and Scrutiny Panels.
March 2018	Performance reports to service specific Overview and Scrutiny Panels.
May 2018	Year end performance report considered by Cabinet.

9.2 Implementation date if not called in: Immediately

10 APPENDICES

10.1 There are four supporting appendices:

- Appendix 1: Quarters 1 and 2, 2017-2018, performance report against all strategic priorities.

- Appendix 2: Scrutiny of performance by service specific Overview and Scrutiny Panels.
- Appendix 3: Commentary and mitigation actions in respect of indicators are short of target.
- Appendix 4: Council performance indicators infographics.

11 BACKGROUND DOCUMENTS

11.1 Council Plan and performance management framework, Council 25 July 2017
http://rbwm.moderngov.co.uk/documents/s14958/meetings_170725_council_strategy_full.pdf

12 CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr Simon Dudley	Leader of the Council and Chairman of Cabinet	20/10/17	23/10/17
Cllr Ross McWilliams	Principal Member for Housing and Communications	18/10/17 20/10/17	23/10/17
Alison Alexander	Managing Director	18/10/17 20/10/17	18/10/17
Russell O'Keefe	Executive Director	20/10/17	
Andy Jeffs	Executive Director	20/10/17	
Rob Stubbs	Section 151 Officer	20/10/17	
Terry Baldwin	Head of HR	20/10/17	
Mary Kilner	Head of Law and Governance	20/10/17	
Louisa Dean	Communications and Marketing Manager	20/10/17	

REPORT HISTORY

Decision type: Key decision: No	Urgency item? No
Report Author: Hilary Hall, Deputy Director Strategy and Commissioning, 01628 683893	

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Appendix 1: Council Plan - performance report

This scorecard sets out performance in relation to the 25 indicators that measure delivery of the Council Plan, as at 30 September 2017.

DoT = Direction of Travel arrows reflect overall progress against target (not performance against the previous period).

Council Strategic PMF 2017/18										
Council Priority	Measure Name	Current Period	DoT	Actual	Target	Previous Period	Previous Period Actual	Previous Period Target	Service	Lead Member
Healthy, skilled and independent residents	(1.1.2) Percentage of persons offered a NHS health-check from the target cohort (40-74yrs)	★	➔	69.8	50.0	★	50.8	50.0	Strategy & Commissioning	Cllr Carroll
Healthy, skilled and independent residents	(1.1.7) Number of training sessions delivered to schools/professionals in relation to mental health	★	➔	4	4	★	8	7	Strategy & Commissioning	Cllr Carroll
Healthy, skilled and independent residents	(1.2.1) Percentage of children with a review at 2-2.5 years of age	★	➔	100.0	99.0	★	99.1	99.0	Children's Services	Cllr N Airey
Healthy, skilled and independent residents	(1.2.3) Percentage of care-leavers in education, employment or training	★	➔	75.0	70.0	★	77.3	70.0	Children's Services	Cllr N Airey
Healthy, skilled and independent residents	(1.4.1) Number of permanent admissions to care for those aged 65+yrs	●	➔	61	52	★	38	53	Adult Services	Cllr Carroll
Healthy, skilled and independent residents	(1.4.2) Number of delayed transfers of care, per 100,000 population, which are attributable to ASC	●	➔	1.6	1.5	★	0.9	1.5	Adult Services	Cllr Carroll
Healthy, skilled and independent residents	(1.4.3) Percentage of residents living independently 91 days after discharge from hospital	●	➔	83.5	87.5	●	82.9	87.5	Adult Services	Cllr Carroll
Safe and vibrant communities	(2.1.1) Percentage of Child Protection Plans lasting 2yrs or more	★	➔	0.0	0.0	★	0.0	0.0	Children's Services	Cllr N Airey
Safe and vibrant communities	(2.1.2) Percentage of children referred to children's social care more than once within last 12mths	●	➔	23.5	18.0	★	11.2	18.0	Children's Services	Cllr N Airey
Safe and vibrant communities	(2.1.4) Percentage of adult safeguarding service users reporting satisfaction	●	➔	73.6	80.0	★	90.5	80.0	Adult Services	Cllr Carroll
Safe and vibrant communities	(2.3.1) Number of volunteers supporting council services	★	➔	5,216	1,325	★	2,923	1,325	Communities & Highways	Cllr S Rayner
Growing economy, affordable housing	(3.2.1) Percentage of shops, offices, commercial spaces vacant	★	➔	12.4	13.0	★	12.3	13.0	Revenue & Benefits	Cllr Rankin
Growing economy, affordable housing	(3.4.1) Number of affordable homes delivered	★	➔	17	12	★	0	0	Strategy & Commissioning	Cllr McWilliams
Growing economy, affordable housing	(3.5.1) Number of homelessness preventions through council advice and activity	★	➔	474	400	▲	306	400	Library & Residents' Services	Cllr McWilliams
Growing economy, affordable housing	(3.5.2) Number of homeless households placed in temporary accommodation	★	➔	35	80	★	72	80	Library & Residents' Services	Cllr McWilliams
Attractive and well-connected borough	(4.1.2) Percentage of residents reporting satisfaction with borough parks and open spaces	★	➔	88.8	80.0	★	87.4	80.0	Communities & Highways	Cllr S Rayner
Attractive and well-connected borough	(4.1.4) Percentage of Minor planning applications processed in time	★	➔	69.3	65.0	★	65.7	65.0	Planning	Cllr Coppinger
Attractive and well-connected borough	(4.2.1) Percentage of household waste sent for reuse, recycling	●	➔	48.0	50.0	●	49.1	50.0	Community Protection & Enforcement	Cllr Cox
Attractive and well-connected borough	(4.4.1) Number of days of roadworks on highways saved	▲	➔	16	28	★	45	40	Communities & Highways	Cllr Bicknell
An excellent customer experience	(5.3.1) Percentage of calls answered within 60 seconds	●	➔	74.4	80.0	▲	36.8	80.0	Library & Residents' Services	Cllr S Rayner

Council Strategic PMF 2017/18

Council Priority	Measure Name	Current Period	DoT	Actual	Target	Previous Period	Previous Period Actual	Previous Period Target	Service	Lead Member
An excellent customer experience	(5.3.2) Percentage of calls abandoned after 5 seconds	●	↗	5.2	5.0	▲	19.0	5.0	Library & Residents' Services	Cllr S Rayner
An excellent customer experience	(5.3.3) Average no. days to process new claims and changes in circumstances (Housing Benefits)	★	↗	3.3	3.5	●	4.3	3.5	Revenue & Benefits	Cllr S Rayner
An excellent customer experience	(5.3.4) Percentage of calls resolved right first time	★	↘	93.7	83.0	★	97.3	83.0	Library & Residents' Services	Cllr S Rayner
Well-managed resources delivering value for money	(6.1.1) Percentage collection rate for Council Tax	★	↗	58.8	58.6	●	30.9	31.0	Revenue & Benefits	Cllr Saunders
Well-managed resources delivering value for money	(6.1.2) Percentage collection rate for Non Domestic Rates (Business Rates)	★	↘	58.7	57.9	★	33.0	32.3	Revenue & Benefits	Cllr Saunders

Appendix 2: Royal Borough of Windsor & Maidenhead - scrutiny of performance

Scrutiny by Overview & Scrutiny Panel	Strategic priority	Service area	Areas to cover	Quantitative performance indicators
Children's Services	Healthy, skilled and independent residents	Children's Services	Delivery of health visiting and children's centre services. Delivery of services for schools including school nursing, education psychology and education welfare. Free school meal attainment action plan. SEND action plan. Children's social care.	<ol style="list-style-type: none"> 1. Percentage uptake of MMR2 vaccination 2. Mental health awareness raising 3. Children with a review at 2-2.5 years of age 4. Percentage of early years settings rated 5. good/outstanding 6. Care leavers in education, employment or training 7. Percentage of borough schools rated by Ofsted as good or outstanding 8. Ranking for Free School Meal Attainment cohort achieving Early Years Foundation Stage (EYFS) 9. Ranking for Free School Meal Attainment cohort achieving Key Stage 2 (KS2) 10. Ranking for Free School Meal Attainment cohort achieving Key Stage 4 (KS4) 11. Number of permanent exclusions from schools in Royal Borough of Windsor and Maidenhead 12. Child Protection Plans lasting 2 years or more 13. Repeat referrals to children's social care within 12 months 14. Timeliness of Education, Health and Care Plans 15. Number of complaints received relating to children's services 16. Number of compliments received
Adult Services and Health	Healthy, skilled and independent residents	Adult Services Public Health	Adult social care, including safeguarding. Carers. Drug and alcohol services and health checks.	<ol style="list-style-type: none"> 17. Offer of health checks 18. Number of successful smoking quit attempts 19. Percentage of successful treatment completions (alcohol) 20. Percentage of successful treatment completions (opiates) 21. Percentage of successful treatment completions (non-opiates) 22. Permanent admissions to care for those aged 65+ years 23. Delayed transfers of care where the delay is 24. attributable to social care 25. Residents living independently 91 days after discharge from hospital

Scrutiny by Overview & Scrutiny Panel	Strategic priority	Service area	Areas to cover	Quantitative performance indicators
				26. Percentage of current carers assessed or reviewed in the last 12 months 27. Carers supported through social prescribing 28. Adult safeguarding service user satisfaction 29. Number of complaints received relating to adult services 30. Number of compliments received
Culture and Communities	Safe and vibrant communities	Communities Library and Resident Services	Leisure services. Libraries and museums.	31. Flood schemes delivered or on track for delivery by the target date as a % of total schemes 32. Number of volunteers supporting council services 33. Number of attendances at leisure centres 34. Number of visits (physical and virtual) to libraries 35. Number of visits (physical and virtual) to museums 36. Grant funding 37. Number of council complaints received 38. Number of compliments received
Planning and Housing	Growing economy, affordable housing	Library and Resident Services Housing Enabling Planning	Delivery of homelessness strategy. Provision of affordable housing. Planning service.	39. Affordable homes delivered 40. Number of homelessness preventions through council advice and activity 41. Number of homeless households placed in temporary accommodation 42. Percentage of Major planning applications processed in time 43. Percentage of Minor planning applications processed in time 44. Percentage of "Other" planning applications processed in time 45. Number of council complaints received 46. Number of compliments received
Culture and Communities	Growing economy, affordable housing	Communities	Business development. Town centre management.	47. Footfall in town centres 48. Percentage of shops, offices, commercial spaces vacant 49. Number of apprenticeships offered by the council 50. Number of council complaints received 51. Number of compliments received
Environment and Highways	Attractive and well-connected	Environmental Protection Highways	Waste management. Parking. Highways.	52. Number of fly tipping instances across Borough 53. Residents' reported satisfaction with borough parks and open spaces 54. Household waste sent for reuse, recycling

Scrutiny by Overview & Scrutiny Panel	Strategic priority	Service area	Areas to cover	Quantitative performance indicators
	borough		Bus services.	55. Monitoring of residents' parking schemes in the borough 56. Number of cycling trips to / from Maidenhead and Windsor town centres 57. Residents' reported satisfaction with local bus services 58. Reduction in days of roadworks on highways 59. Speed of pothole fixing 60. Number of council complaints received 61. Number of compliments received
Corporate Services	An excellent customer service	Library and Residents Services Revenues and Benefits	Customer services. Housing benefits.	62. Percentage of residents confirming that they feel informed about the council 63. Increase in the number of residents signing up to the residents email newsletter 64. Number of "My Account" users 65. Calls answered within 60 seconds 66. Incoming calls abandoned rate 67. Average no. days to process new claims and changes in circumstances (Housing Benefits) 68. Percentage of calls resolved right first time 69. Number of council complaints received 70. Number of compliments received 71. Percentage of residents expressing satisfaction with services
Corporate Services	Well-managed resources delivering value for money	Human Resources Finance	Delivery of the People Plan. Financial management.	72. Percentage collection rate for Council Tax 73. Percentage collection rate for Non Domestic Rates (Business Rates) 74. Council Tax level compared with other authorities 75. Staff turnover (Voluntary) 76. Percentage of customer interactions that are digital

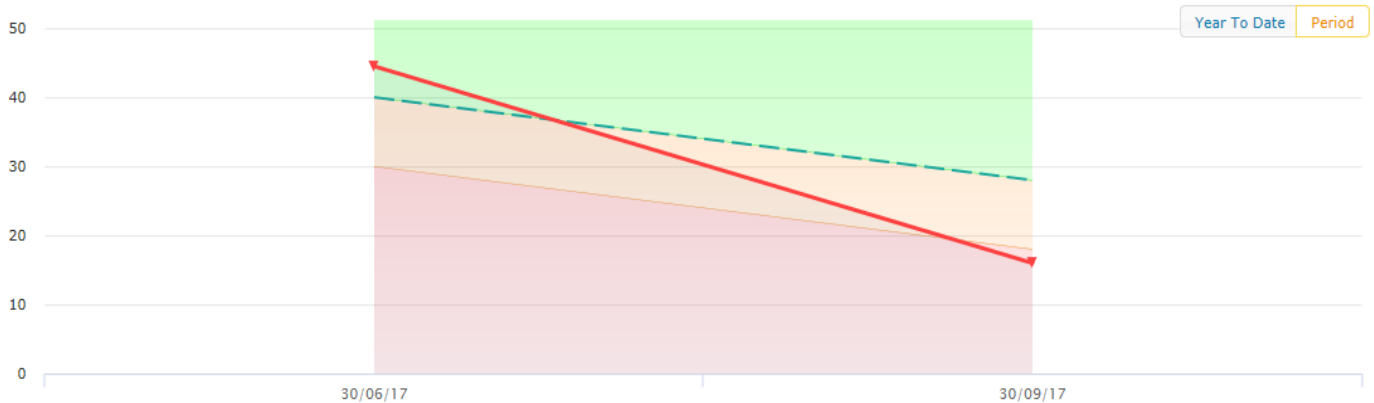
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Appendix 3: Q2 Exceptions Report

OFF-TARGET (RED) MEASURES

(4.4.1) Number of days of roadworks on highways saved

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Attractive and well-connected borough	(4.4.1) Number of days of roadworks on highways saved	45	40	★	16	28	▲



Q2 Commentary:

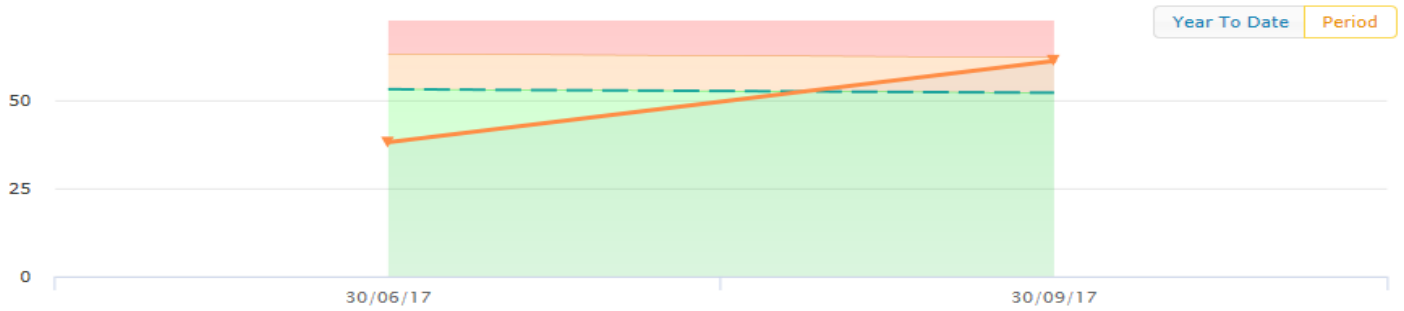
The target is to save a total of 120 days across the year, and this has been profiled to provide a quarterly target of 40 days in Q1, 28 days in Q2, 28 days in Q3 and 24 days in Q4 respectively. The target was exceeded in Q1 (45 days saved against a target of 40). Whilst the figure for Q2 is below the target (16 days saved against a target of 28), the year to date cumulative total (61 days saved against a target of 68) projects that the target will be met over a 12mth period.

It is otherwise acknowledged that the opportunity to save days is dependent on the volume of roadworks, and improved compliance through the operation of the Permit Scheme will therefore reduce this opportunity.

OFF-TARGET (AMBER) MEASURES

(1.4.1) Number of permanent admissions to care for those aged 65+yrs

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Healthy, skilled and independent residents	(1.4.1) Number of permanent admissions to care for those aged 65+yrs	38	53	★	61	52	●



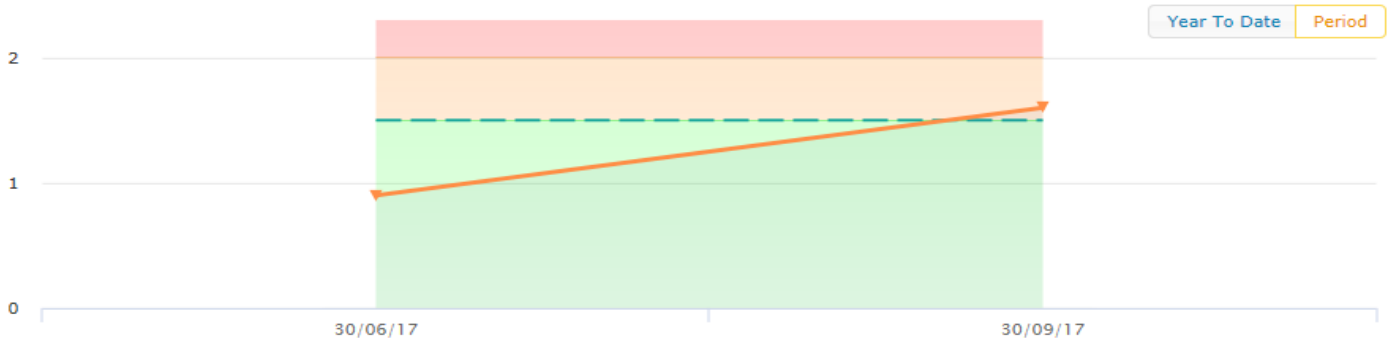
Q2 Commentary:

There has been an increase in the frailty and age of those individuals who require permanent admission for residential care. There is a strong assessment and strength-based assessment process in place. There are good robust services within adult care that promote independence and keep people at home longer and so when a need is identified we know other options have been explored.

(1.4.2)

Number of delayed transfers of care, per 100,000 population, which are attributable to Adult Social Care

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Healthy, skilled and independent residents	(1.4.2) Number of delayed transfers of care, per 100,000 population, which are attributable to ASC	0.90	1.50	★	1.60	1.50	●

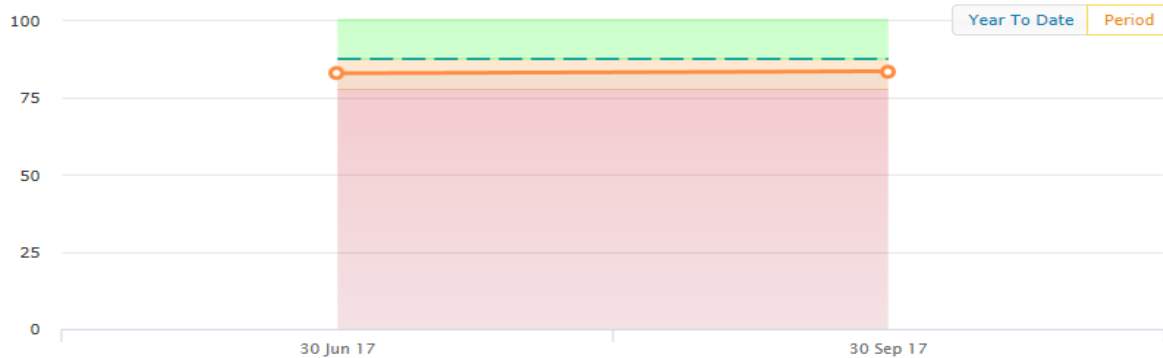


Q2 Commentary:

There is close scrutiny of this information on a weekly basis and good multi-agency liaison between all involved to review delayed discharges. However the increased age and frailty of referrals means there are often complex social and medical reasons affecting discharge.

(1.4.3)**Number of delayed transfers of care, per 100,000 population, which are attributable to Adult Social Care**

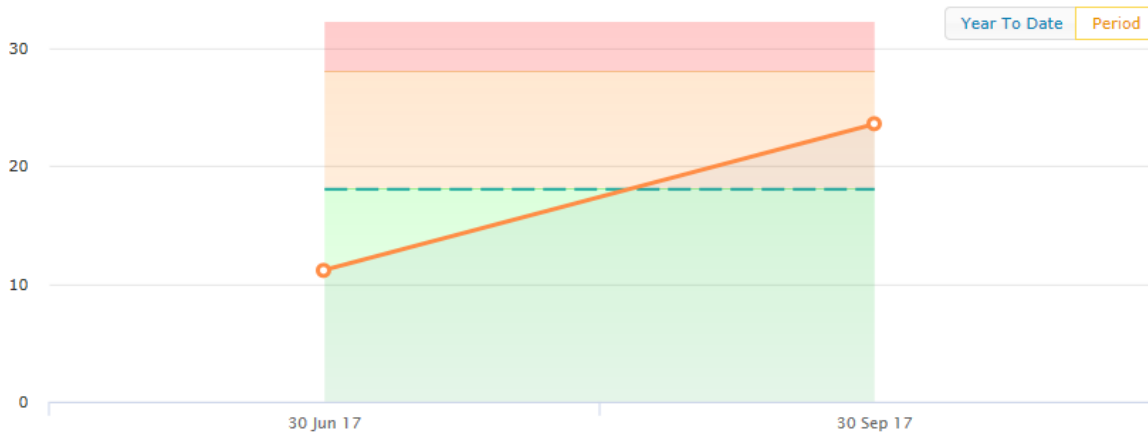
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Healthy, skilled and independent residents	(1.4.3) Percentage of residents living independently 91 days after discharge from hospital	82.9	87.5	●	83.5	87.5	●
	(1.4.3) Percentage of residents living independently 91 days after discharge from hospital						
	(1.4.3a) Number of residents supported by reablement services living independently 91 days after dis	87			198		
	(1.4.3b) Total number of reablement discharges from hospital	105			237		

**Q2 Commentary:**

Performance is generally good but is again related to increased age and frailty of people being discharged into the re-ablement service. However the transformation agenda is looking at a number of ways to support a multi-agency approach to reduce readmissions and improve this area further.

(2.1.2)**Percentage of children referred to social care more than once in last 12 months**

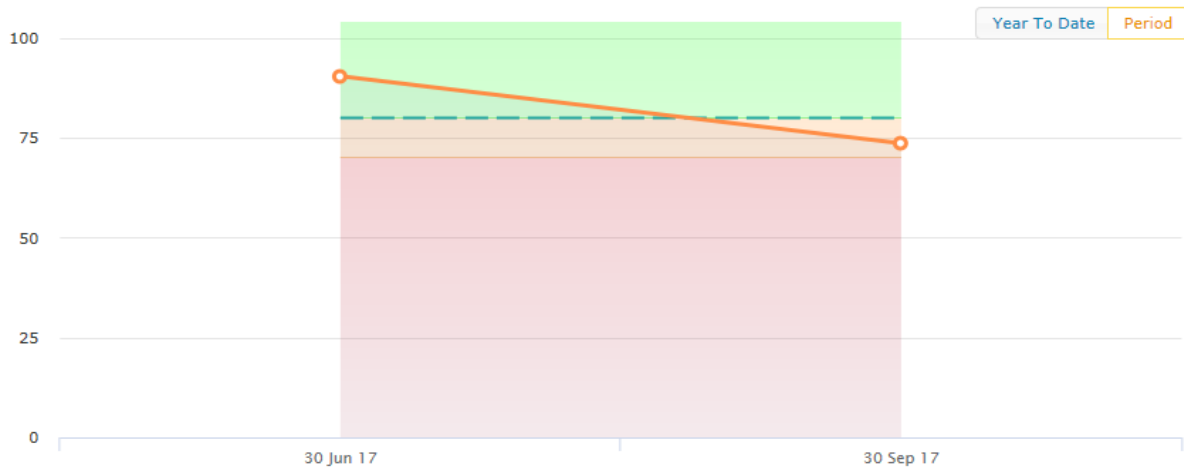
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Safe and vibrant communities	(2.1.2) Percentage of children referred to children's social care more than once within last 12mths	11.2	18.0	★	23.5	18.0	●
	(2.1.2) Percentage of children referred to children's social care more than once within last 12mths						
	(2.1.2a) Number of children who have been referred to children's social care more than once within t	22			48		
	(2.1.2b) Total number of children referred in the last 12mths	197			204		

**Q2 Commentary:**

The Royal Borough, in common with many authorities across the country, has experienced a significant increase in the number of referrals received from different sources as expectations of social care have risen in recent years. It is unsurprising therefore that the number of times the same child or family is recorded is rising. The social care teams look carefully at all historical referrals when assessing the level of need to ensure that children receive a service when the case meets the thresholds. These are published and shared with our partners and overseen by the Local Safeguarding Children's Board.

(2.1.4)**Percentage of adult safeguarding users reporting satisfaction**

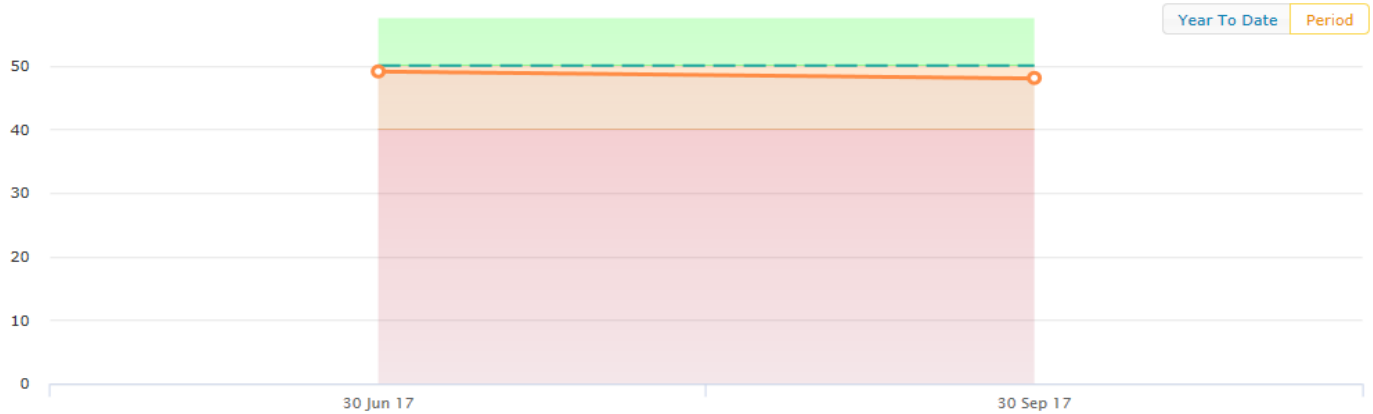
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Safe and vibrant communities	(2.1.4) Percentage of adult safeguarding service users reporting satisfaction	90.5	80.0	★	73.6	80.0	●
	(2.1.4) Percentage of adult safeguarding service users reporting satisfaction						
	(2.1.4a) Total score of safeguarding surveys	199			405		
	(2.1.4b) Total possible score for safeguarding surveys	220			550		

**Q2 Commentary:**

This is a relatively new indicator for us and we have recently reviewed and changed the process and methodology for ensuring we collect this key data and ensuring we are making safeguarding investigations and outcomes personal to the individual at risk.

(4.2.1)**Percentage of household waste sent for reuse, recycling**

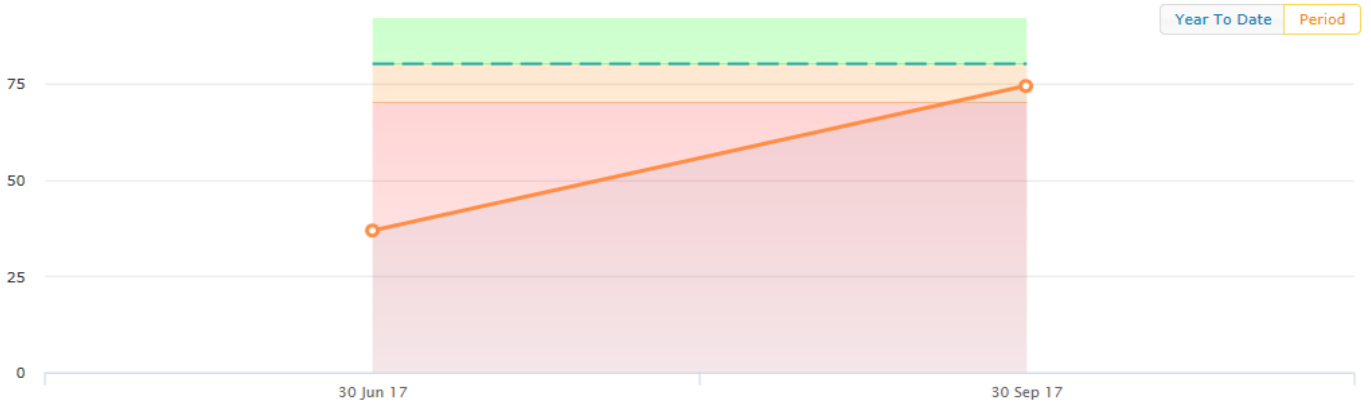
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Attractive and well-connected borough	(4.2.1) Percentage of household waste sent for reuse, recycling	49.1	50.0	●	48.0	50.0	●
	(4.2.1) Percentage of household waste sent for reuse, recycling						
	(4.2.1a) Volume of household waste sent for reuse, recycling (tonnes)	8,799.07			8,609.85		
	(4.2.1b) Total volume of household waste collected (tonnes)	17,935.79			17,948.05		

**Q2 Commentary:**

Residual waste yields have increased, whilst recycling performance has remained steady. This is an issue that is being experienced nationally. Throughput at the Stafferton Way Civic Amenity site is down as a result of the introduction of the permit scheme, this includes a recycling element, particularly rubble, soil and cardboard, which were being brought to the site by traders who are no longer gaining access to the site. This affects the recycling rate in the short term, but provides a positive position for the council when it negotiates its new collection contract in readiness for 2019, as rubble and soil are high cost items to dispose of.

(5.3.1) Percentage of calls answered within 60 seconds

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
An excellent customer experience	(5.3.1) Percentage of calls answered within 60 seconds	36.8	80.0	▲	74.4	80.0	●
	(5.3.1) Percentage of calls answered within 60 seconds						
	(5.3.1a) Number of calls answered within 60secs after the introductory message	23,475			25,671		
	(5.3.1b) Total number of calls made to Library & Residents' Services	63,797			34,504		

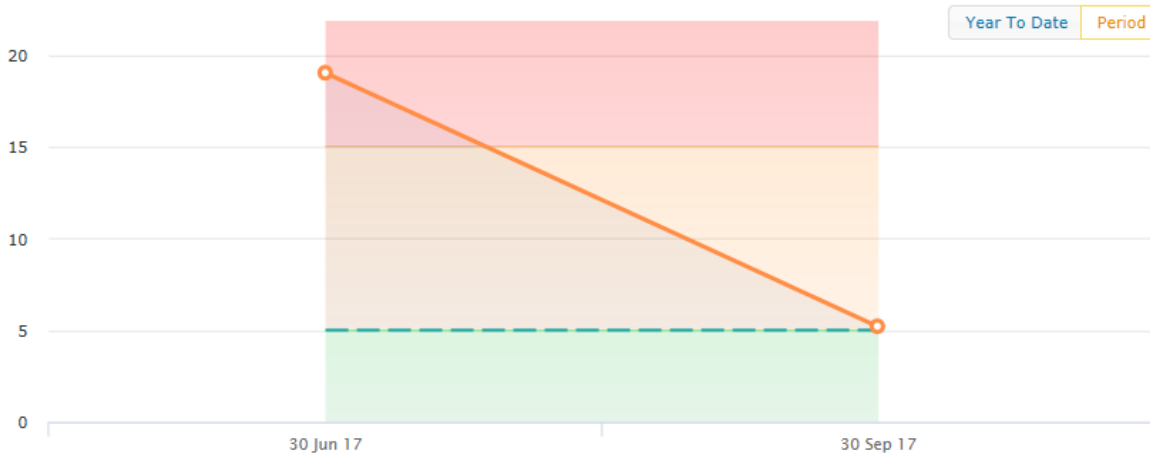


Q2 Commentary:

Whilst Q2's performance is still off target at 74.4% against the target of 80%, there has been a significant improvement compared to Q1 outturn of 36.8%. Improvement continues with an increase in permanent resources to bring this indicator back on track.

(5.3.2) Percentage of calls abandoned after 5 seconds

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
An excellent customer experience	(5.3.2) Percentage of calls abandoned after 5 seconds	19.0	5.0	▲	5.2	5.0	●
	(5.3.2) Percentage of calls abandoned after 5 seconds						
	(5.3.2a) Number of incoming calls abandoned (exc 0-5secs)	12,124			1,786		
	(5.3.2b) Total number of calls made to Library & Residents' Services	63,797			34,504		



Q2 Commentary:

Q2 is just off target at 5.2% against the target of 5%. There has been a significant improved from Q1 outturn of 19% and improvement continues with an increase in permanent resources to bring this indicator back on track.

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Council performance indicators



Quarterly target: 80%



Quarterly target: 99

children with a review at two and two and a half years of age

Key

- ★★★★ = Target exceeded
- = Off target
- = Below target



Quarterly target: 4

mental health training sessions delivered to schools or professionals.



Quarterly target: 1,325

volunteers supporting council services



Quarterly target: 80%

residents satisfied with parks and open spaces



Quarterly target: 400

homelessness preventions through council advice and activity



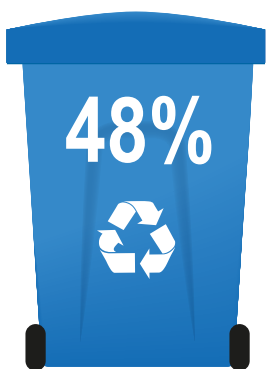
Quarterly target: 58.6%

council tax collection rate



Quarterly target: 52

permanent admissions to residential or nursing care for those over 65



Quarterly target: 50%

household waste sent for re-use or recycling



Quarterly target: 83%



Quarterly target: 28

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Report Title:	Budget Preparation 2018/19
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor Saunders, Lead Member for Finance
Meeting and Date:	Cabinet 23 November 2017
Responsible Officer(s):	Russell O'Keefe - Executive Director
Wards affected:	All

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REPORT SUMMARY

The RBWM budget for 2018-19 will support the council's work to create a borough where everyone can enjoy living, working and nurturing their futures and their family.

The financial climate in local government remains tough and the demands on the council have increased, but RBWM is ready over the next 10 years to deliver more investment in schools, highways, leisure and community facilities to support draft Borough Local Plan.

Many councils are having to cut or close services but through sound management and careful investment this council will be able to protect and enhance its services for local people.

This is because:

- Our new partnerships this year have sustained our Adult, Children's and Highway services;
- The Adult Social Care Levies in the last two years have so far fully supported the rising cost of caring for a growing number of our elderly residents;
- Investment this year and next in more capacity across our schools, parking and leisure facilities will continue to support the draft Borough Local Plan and accelerate regeneration, particularly in Maidenhead.

Responsible decisions are necessary to ensure prudent management of public money and to balance the needs of our residents, council taxpayers and staff:

- Next year's costs are under pressure with a significant rise in inflation.
- Low interest rates along with other factors have reduced the Pension Fund's returns and require additional payments next year to meet our obligations to current and past staff;
- Increasing resident needs next year will be offset by our continuing efforts to deliver better for less with targeted reductions in operating costs;
- Fees and charges for a wide range of services will be increased by no more than inflation.

Overall, the net positive cash projections over the next 10 years reflect the Council's prudent and innovative approach to development in Maidenhead.

1 DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That cabinet

- i) Notes the report and progress made towards building the 2018/19 budget.**
- ii) Approves the 2018/19 schools capital programme detailed in paragraph 4.6 and appendix D.**

2 REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 A decision is required on the schools capital programme to enable the procurement process to be completed in a timely manner.

3 KEY IMPLICATIONS

- 3.1 The budget is expected on 22 November 2017 with the provisional local government financial settlement announced in December 2017 and finalised by the end of February 2018.
- 3.2 A full set of documents (report and all appendices) has been prepared and will be distributed, in advance of Cabinet, to the Corporate Services Overview and Scrutiny Panel for their meeting on 22 November 2017. The Chairman of the panel has offered an open invitation to members to join this meeting.

4 LEGAL IMPLICATIONS

- 4.1 The Local Government Act 2003 requires the Chief Financial Officer (Deputy Director and Head of Finance) to report to Members as part of the budget setting process, on setting the level of council tax, the robustness of the budget presented and the adequacy of reserves.

5 RISK MANAGEMENT

- 5.1 The financial elements of items put forward in the budget preparation report are subject to change and changes will be reported to both Cabinet and Council as part of the budget setting process in February 2018.

6 POTENTIAL IMPACTS

- 6.1 None at this stage.

7 CONSULTATION

- 7.1 To include:

- Comments from the relevant Overview and Scrutiny Panels. Comments will be reported to Cabinet'

8 TIMETABLE FOR IMPLEMENTATION

Table 1: Implementation timetable

Date	Details
8 February 2018	Budget report to Cabinet
20 February 2018	Budget setting at full Council

9 APPENDICES

9.1 Appendices to this report are as follows;

- Appendix A – Corporate Services O&SP only
- Appendix B – Savings proposals
- Appendix C – Proposed fees and charges
- Appendix D – Schools capital programme Children’s Services and Corporate O&SPs only.
- Appendix E – Proposed draft capital programme
- Appendix F – Corporate Services O&SP only
- Appendix G – Corporate Services O&SP only

The relevant parts of Appendices B,C,D and E have been sent to all O&SPs. Some panels will not receive some of the appendices. For example, if there are no relevant fees and charges, the panel will not receive appendix C.

10 BACKGROUND DOCUMENTS

10.1 Budget report – Council

11 CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Councillor Rankin	Deputy Lead Member for Finance	20/10/07	
Alison Alexander	Managing Director	17/10/07	17/10/17
Russell O’Keefe	Executive Director	17/10/07	
Andy Jeffs	Executive Director	17/10/07	
Terry Baldwin	Head of HR	17/10/07	
Mary Kilner	Head of Law and Governance	17/10/07	
Louisa Dean	Communications and Marketing Manager	17/10/07	

REPORT HISTORY

Decision type: For information	Urgency item? No
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Report Author: Rob Stubbs, Deputy Director and Head of Finance – Telephone 01628 796222	

Council Savings Summary 2018-19				
Description / Budget	Scrutiny Panel	Responsible Officer	Lead Member	Income or saving £000
Communities, Enforcement and Partnerships				
1 Leisure service contract savings	Culture & Communities	Andy Jeffs	Cllr Rayner	67
2 Review of communities team		Andy Jeffs	Cllr Rayner	100
3 Review of service structure for Community Partnerships		Andy Jeffs	Cllr Rayner	70
4. CPE Head of Service post not filled		Andy Jeffs	Cllr Cox	80
Library and Resident Services				
5 Merger Library and Resident services (Yr 2)		Andy Jeffs	Cllr S Rayner	100
Total for Culture and Communities O&SP				417
Total for other O&SPs				3694
Total Council Savings				4111

Communities Directorate 2018/19
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CULTURE & COMMUNITIES SCRUTINY

		<u>2018/19</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>			
	<u>% increase</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>			
DESBOROUGH SUITE												
The main charges for facilities from 1st April 2018 (excluding VAT) are as follows:-												
		Morning	Afternoon	Evening	All Day	Morning	Afternoon	Evening	All Day			
		8am-1pm	1pm-6.30pm	6.30pm-11.30pm	8am-11.30pm	8am-1pm	1pm-6.30pm	6.30pm-11.30pm	8am-11.30pm			
COMMERCIAL RATES												
Desborough Suite	3.9%	3.9%	3.9%	3.9%	1,127.00	1,127.00	1,506.00	2,738.00	1,085.00	1,085.00	1,450.00	2,635.00
Auditorium	3.9%	3.9%	3.9%	3.9%	816.00	816.00	1,060.00	1,855.00	785.00	785.40	1,020.00	1,785.00
Receptions / Dinner Dance	3.9%	3.9%	3.9%	3.9%	452.00	452.00	1,127.00	1,698.00	435.00	435.00	1,085.00	1,635.00
Meeting Rooms (Per hour / per room)	3.5%	3.5%	3.6%	3.5%	103.50	103.50	129.50	103.50	100.00	100.00	125.00	100.00
Additional time per hour, or part of, after 11.30pm				3.9%				426.00				410.00

NON-COMMERCIAL RATES - WHOLE SUITE**DANCE SCHOOLS / THEATRE GROUPS / BOROUGH BASED REGISTERED CHARITIES**

Rehearsal / Set up (Monday-Friday)	3.3%	3.3%	3.8%	3.7%	77.50	77.50	135.00	223.00	75.00	75.00	130.00	215.00
Rehearsal / Set up (Saturday)	3.8%	3.8%	3.9%	3.9%	109.00	109.00	171.50	239.00	105.00	105.00	165.00	230.00
Rehearsal / Set up (Sunday)	3.8%	3.8%	3.9%	3.9%	109.00	109.00	187.00	322.00	105.00	105.00	180.00	310.00
Performance / Function	3.9%	3.9%	3.8%	3.9%	171.50	171.50	233.50	530.00	165.00	165.00	225.00	510.00
Additional time per hour, or part of, after 11.30pm				3.8%				124.50				120.00

Kitchen Hire-Price on application

Kitchen (Unavailable Mon-Fri 8am-4pm)

Communities Directorate 2018/19
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<u>CULTURE & COMMUNITIES SCRUTINY</u>	<u>% Increase</u>		<u>2019/20</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>
LIBRARY & RESIDENT SERVICES								
REGISTRARS								
			<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
			Super-intendent Registrar		Registrar		Super-intendent Registrar	Registrar
General Searches								
General Search in indexes in Office not exceeding 6 successive hours	0%			18.00			18.00	n/a
Certificates			STATUTORY					
Issue of Standard Certificate of Birth, Death or Marriage	0%	0%		10.00	4		10.00	4
Issuing a short certificate of birth	0%			10.00			10.00	n/a
Issuing a certificate of birth, marriage or death (other than at first registration)		0%		10.00	7		10.00	7
Express service for certificates	0%			10.00			10.00	n/a
Marriages								
Attending outside office to be given notice of marriage of house-bound or detained person	0%			46.00			46.00	n/a
Entering a notice of marriage in a marriage notice book	0%			35.00			35.00	n/a
Attending a Marriage at a registered building		0%			84		n/a	84
Attending a Marriage at the Register Office	0%			46.00			n/a	46
Certification Of Worship And Registration For Marriage								
Certification of a place of meeting for religious worship		0%		28.00			28.00	n/a
Registration of a building for the solemnisation of marriages		0%		120.00			120.00	n/a
Licensing an outside venue for weddings and civil partnerships		3.9%		1,766.00			1,700.00	
Additional rooms		3.9%		535.00			515.00	
Marriage and Civil Partnership Ceremonies:								
Mondays to Thursdays	3.8%	1.0%		514.00	495.00		495.00	490.00
Fridays and Saturdays	3.8%	0.9%		571.00	550.00		550.00	545.00
Sunday and Bank Holiday	3.8%	0.8%		633.00	610.00		610.00	605.00
Maidenhead Ceremony Room								
Monday to Thursday	3.9%	4.5%		239.00	230.00		230.00	220.00
Friday to Saturday	3.8%	0%		285.50	275.00		275.00	275.00
The ceremony room is not available for Sunday Bookings								
Citizenship Ceremonies								
Per Ceremony		0%		80.00			80.00	
Private Citizenship Ceremonies - Register Office								
Mondays to Thursdays		3.7%		140.00			135.00	
Fridays and Saturdays		3.9%		280.50			270.00	
The ceremony room is not available for Sunday Bookings								
Baby Naming And Reaffirmation (inclusive of VAT)								
Register Office - Monday to Friday		3.9%		239.00			230.00	
Register Office - Saturday		3.9%		280.50			270.00	
Outside Venues - Monday to Friday		3.9%		348.00			335.00	
Outside Venues - Saturday		3.9%		426.00			410.00	
Outside Venues - Sunday		3.9%		509.00			490.00	
Nationality Checks (inclusive of VAT)								
Single Application:								
Adult		3.5%		88.00			85.00	
Child under 18		3.3%		62.00			60.00	
JCAP				20 p p				
Changing the name on a venue license		0.0%		35.00			35.00	

Communities Directorate 2018/19

CULTURE & COMMUNITIES SCRUTINY

LIBRARY & RESIDENT SERVICES		<u>% Increase</u>		<u>2018/19</u>		<u>2018/19</u>		<u>2017/18</u>		<u>2017/18</u>	
				£	£	£	£	£	£		
LIBRARIES											
OVERDUE RETURNS (PER LOAN PERIOD):								Per Day		Max. per Item	
Adult Books & Magazines		0%	0%	0.20	10.00			0.20		10.00	
Children's/Teenage Books & Magazines		0%	0%	0.05	10.00			0.05		10.00	
CDs/Tapes/Playaway Audio Books		0%	0%	0.20	10.00			0.20		10.00	
DVDs / CD-ROMs/Video Games		0%	0%	0.80	10.00			0.80		10.00	
AUDIO / VISUAL LOAN CHARGES:						Non Advantage	Advantage	Non Advantage		Advantage	
Adult - CDs	per item for 3 weeks					Card Holder	Card Holder	Card Holder		Card Holder	
	1 to 2 discs	0%	0%	2.50	2.40	0.00	0.00	2.50		2.40	
	3 to 6 discs	0%	0%	3.20	3.00			3.20		3.00	
	7 or more discs	0%	0%	3.20	3.00			3.20		3.00	
Adult - Tapes	per item for 3 weeks										
	1 to 2 tapes	0%	0%	1.90	1.80			1.90		1.80	
	3 or more tapes	0%	0%	2.00	1.90			2.00		1.90	
				0.00	0.00						
				0.00	0.00						
Playaway Audio Books		0%	0%	2.55	2.30			2.55		2.30	
DVDs	per item for 1 week										
	New released titles-first 8 weeks in sto	0%	0%	3.00	2.85			3.00		2.85	
	Single Disc in stock for longer than 8 w	0%	0%	2.70	2.50			2.70		2.50	
RESERVATIONS:											
Adult books & Magazines	Books from SELMS partnership libraries										
Inter-Library Loans	Standard Rate	0%	0%	7.00	6.50			7.00		6.50	
Inter-Library Loans	Student Discount Rate (with ID)	0%	0%	2.00	2.00			2.00		2.00	
Urgent and Specialists	Current full British Library charges will apply							POA		POA	
Music scores and play sets								POA		POA	
								-		-	
LIBRARY EVENTS:	Children (minimum)	0%	0%	3.50	3.00			3.50		3.00	
	Adults (minimum)	0%	0%	5.50	5.00			5.50		5.00	
REFERENCE LIBRARY SERVICES:											
Printing from Electronic Information sources - per A4 sheet											
	Black and White	25%	0%	0.25	0.20			0.20		0.20	
	Colour	0%	0%	0.40	0.40			0.40		0.40	
3D Printing	Set up per job	0%	0%	4.00	4.00			4.00		4.00	
3D Printing	Per 15 minutes (or part)	0%	0%	1.00	1.00			1.00		1.00	
Copying of photographs - per print	Scan and laser print	0%	0%	7.50	6.50			7.50		6.50	
	Photographic print	0%	0%	32.00	30.00			32.00		30.00	
Research	Per 15 minutes (or part) (first 30 mins f	0%	0%	9.50	7.50			9.50		7.50	
								-		-	
PHOTOCOPYING:											
Per A4 copy	Black and White	0%	0%	0.15	0.15			0.15		0.15	
Per A3 copy	" " "	0%	0%	0.30	0.30			0.30		0.30	
Per A4 copy	Colour	0%	0%	0.35	0.35			0.35		0.35	
Per A3 copy	Colour	0%	0%	0.65	0.65			0.65		0.65	
						Non Advantage	Advantage	Non Advantage		Advantage	
						Card Holder	Card Holder	Card Holder		Card Holder	
						£	£	£		£	
FAX:											
Sending in UK	1st sheet	0%	0%	1.60	1.35			1.60		1.35	
	Each subsequent sheet	0%	0%	0.75	0.70			0.75		0.70	
								-		-	
Sending to European Countries	1st sheet	0%	0%	3.00	2.60			3.00		2.60	
	Each subsequent sheet	0%	0%	1.65	1.55			1.65		1.55	
								-		-	
Sending to rest of world	1st sheet	0%	0%	5.00	4.50			5.00		4.50	
	Each subsequent sheet	0%	0%	2.80	2.50			2.80		2.50	
								-		-	
Receiving - per message		0%	0%	1.75	1.45			1.75		1.45	
								-		-	
Printing from Microform & Microfiche	Per A4 copy	0%	0%	0.50	0.50			0.50		0.50	
	Handling P&P (minimum)	0%	0%	1.10	1.10			1.10		1.10	
	Printing from customer's microform	0%	0%	0.50	0.40			0.50		0.40	
LOST AND DAMAGED ITEMS:											
Out of print adult books		0%	0%	15.00	15.00			15.00		15.00	
Out of print children's books		0%	0%	7.50	7.50			7.50		7.50	
								-		-	
Damaged Books & Magazines -per volume / issue								-		-	
Damage to new items								-		-	
One or more pages damaged to affect issue								Full replacement cost		Full replacement cost	
Water damage / Chewed books								Full replacement cost		Full replacement cost	
Scribbling all over book, underlining etc.								Full replacement cost		Full replacement cost	
Damage to plastic jacket		0%	0%	1.60	1.50			1.60		1.50	
								-		-	
								-		-	
								-		-	
LOST AND DAMAGED ITEMS:											
Audio Visual Items	Lost or damaged tapes	0%	0%	25.00	25.00			25.00		25.00	
Audio Visual Items	Lost or damaged CDs	0%	0%	25.00	25.00			25.00		25.00	
								-		-	
								-		-	
Replacement membership card		0%	0%	2.00	2.00			2.00		2.00	

Communities Directorate 2018/19

	<u>% Increase</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>	
		£	£	£	£	
ROOM & EXHIBITION HIRE (All Libraries):						
Commercial Organisations-per hour	0%	35.00		-	-	
Commercial Organisations-per 1/2 day	0%	85.00		85.00	-	
Commercial Organisations-per day	0%	135.00		135.00	-	
Non-Commercial Organisations (charged services) per hour	0%	26.25		26.25	-	
Non-Commercial Organisations (charged services) per 1/2day	0%	52.50		52.50	-	
Non-Commercial Organisations (charged services) per day	0%	81.00		81.00	-	
Other Borough Based Community Groups-per hour	0%	12.00		12.00	-	
Other Borough Based Community Groups-per 1/2day	0%	30.30		30.30	-	
Other Borough Based Community Groups-per day	0%	40.40		40.40	-	
(Kitchen facilities included in all rates per hire, refreshments price ph on app.)				-	-	
Cancellation fee for bookings cancelled within one month		20% of fee		20% of fee	-	
Weekly or 'subsequent day' rates negotiable				-	-	
INTERVIEW ROOM						
Commercial Organisations-per hour	0%	20.00		20.00	-	
Commercial Organisations-per 1/2 day	0%	45.00		45.00	-	
Commercial Organisations-per day	0%	72.00		72.00	-	
Non-Commercial Organisations (charged services) per hour	0%	15.00		15.00	-	
Non-Commercial Organisations (charged services) per 1/2day	0%	29.00		29.00	-	
Non-Commercial Organisations (charged services) per day	0%	45.00		45.00	-	
Other Borough Based Community Groups-per hour	0%	5.00		5.00	-	
Other Borough Based Community Groups-per 1/2day	0%	15.00		15.00	-	
Other Borough Based Community Groups-per day	0%	23.00		23.00	-	
STUDY CARRELL per hour	0%	7.00		7.00	-	
USE OF LIBRARY COMPUTER:						
Per half hour, to 'Guest' (non-members)	0%	1.00		1.00	-	
Per half hour, to Library Members	0%	0.50		0.50	-	
(Advantage Card Holders to have 45 minutes use per day free of charge)				-	-	
Per additional half hour to Advantage Card holders	0%	0.50		0.50	-	
Library Members aged 12-17		Free		Free	-	
MUSEUM						
ENTRY FEE						
Museum only		Free		Free	-	
Museum & Conducted/Audio Tour of Guildhall		Free		Free	-	
Museum and Local Studies Collection		Free		Free	-	
IMAGE USE CHARGES:						
Commercial Use			EU Rights	World Rights	EU Rights	World Rights
Book	0%	0%	64.00	75.00	64.00	75.00
Exhibition	0%	0%	64.00	75.00	64.00	75.00
Journal / Magazine	0%	0%	64.00	75.00	64.00	75.00
Book Jacket	0%	0%	82.00	92.00	82.00	92.00
TV/Film per image screened	0%	0%	82.00	92.00	82.00	92.00
DVD or CD-Rom	0%	0%	82.00	92.00	82.00	92.00
Postcard, Calendar, Publicity Brochure	0%	0%	82.00	92.00	82.00	92.00
Website			n/a	92.00	n/a	92.00
Other Use			POA	POA	POA	POA
Invoice Admin Fee	0%	0%	57.50	57.00	57.50	57.00

Communities Directorate 2018/19
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CULTURE & COMMUNITIES SCRUTINY**OUTDOOR FACILITIES**

	<u>% Increase</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>
ALLOTMENTS			£	£	£	£
The scale of charges for Maidenhead allotments per 250 sq.m. per annum:-						
Grade of Plot -	A+	3.9%	291.00		280.00	-
	A	3.3%	77.50		75.00	-
	B	3.8%	67.50		65.00	-

CEMETERIES AND CHURCHYARDS

	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident
STANDARD BURIAL:						
Grant of exclusive right of burial for 50 years, including right to erect r Burial Fees						
	3.9%	3.9%	2,577.00	1,288.00	2,480.00	1,240
- Braywick Cemetery only						
For three	3.9%	3.9%	2,535.00	1,268.00	2,440.00	1,220
For two	3.9%	3.9%	2,161.00	1,081.00	2,080.00	1,040
- Oakley Green Cemetery only						
For two	3.9%	3.9%	2,161.00	1,081.00	2,080.00	1,040
For one	3.9%	3.9%	1,953.00	977.00	1,880.00	940
Child 7 to 17 years	3.9%	0.0%	930.00	-	895.00	-
Child up to 6 years	3.9%	0.0%	444.50	-	428.00	-
Additional charge for a casket	3.9%	3.9%	831.00	415.50	800.00	400
INFANT BURIAL:						
Grant of exclusive right of burial for 50 years, including right to erect r Burial Fee						
	3.8%	0.0%	607.50	-	585.00	-
	3.8%	0.0%	232.50	-	224.00	-
CREMATION PLOT:						
Grant of exclusive right of burial for 50 years, including right to erect r New Cremation Plot (2 caskets per plot)						
	3.9%	3.9%	1,257.00	628.50	1,210.00	605
	3.8%	3.8%	677.00	338.50	652.00	326
CREMATION CHAMBER:						
Grant of exclusive right of burial for 10 years and interment of ashes, including right to erect memorial - Oakley Green Cemetery only						
	3.9%	3.8%	1,350.50	675.00	1,300.00	650
Renew grant of exclusive right of burial for a further 10 years						
	3.9%	3.9%	665.00	332.50	640.00	320
Re-open for a second interment of ashes						
	3.8%	3.8%	465.00	232.50	448.00	224
MEMORIALS:						
Additional inscription / replacement stone						
	3.4%	3.4%	45.50	45.50	44.00	44
Wall plaque						
	3.6%	3.6%	57.00	57.00	55.00	55
Cremation tablet						
	3.6%	3.6%	57.00	57.00	55.00	55
Vase or book on cremation plot or grave						
	3.6%	3.6%	57.00	57.00	55.00	55
Reservation of wall plaque for 7 years						
	3.7%	3.6%	113.00	57.00	109.00	55
Stake in Ground Plaque - prices from:-						
	3.8%	3.8%	164.00	164.00	158.00	158
MISCELLANEOUS:						
Record research fee						
	3.6%	3.6%	57.00	57.00	55.00	55
Reservation - grave or cremation plot for 7 years (renewal at 50% of						
	3.9%	3.9%	1,268.00	633.50	1,220.00	610
Inter cremated remains in Garden of Remembrance						
	3.7%	3.7%	195.00	195.00	188.00	188
Interment outside prescribed hours (minimum charge)						
	3.9%	3.9%	227.50	227.50	219.00	219
Minimum cost for specific needs						
	3.9%	3.9%	227.50	227.50	219.00	219
Private grave registration transfer						
	3.6%	3.6%	57.00	57.00	55.00	55
Use of chapel at Oakley Green only						
	3.8%	3.8%	166.00	166.00	160.00	160
Copy of Deed						
	3.6%	3.6%	57.00	57.00	55.00	55

PARKS AND OPEN SPACES

		Per Season	Per Season
FOOTBALL:			
Grade A Pitch	3.9%	1,714.00	1,650.00
Grade B Pitch	3.9%	1,298.50	1,250.00
Mini Football Pitch - Marked 2hr session			Free
RUGBY:			
Braywick / Home Park	3.9%	2,172.00	2,090.00
Mini Rugby Pitch - Marked 2hr session			Free
CRICKET:			
Home Park	3.9%	2,940.00	2,830.00
LAWN TENNIS:			
Home Park	3.9%	1,351.00	1,300.00
MISCELLANEOUS:			
Royal Windsor Dog Show	3.9%	8,000.00	7,700.00
Triathlon	3.9%	6,857.00	6,600.00
Horse Show	3.9%	8,000.00	7,700.00
Ockwells Dog Show	3.8%	675.00	650.00

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	2018-19 Income(£k)					Revenue		Lead Member Agreed	Lead Officer	Scrutiny Panel
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings			
1	CB002229	Capital Grants	MDs	All Wards	To enable the Grants Panel to allocate capital grants to voluntary organisations for 18/19 The council operates an annual Grants to Voluntary Organisations scheme, administered by Democratic Services, and supported and operated by Grants Officers in the various service Directorates. Decisions relating to the amount of grant funding awarded are taken by the Grants Panel (Chairman Cllr Saunders) and recommendations are then made to Cabinet for consideration. In previous years successful bids have been made for capital grant funding of £40,000. Capital grants are made towards capital schemes, e.g. acquisition of land or construction/extension/improvement of buildings, or purchase of equipment to provide new or improved facilities. Voluntary organisations are invited to submit applications, with the caveat that this is subject to capital funding being available.	200.0	0.0	0.0	0.0	200.0	0.0	0.0	Cllr S Rayner	David Scott	Culture & Communities
2	CB002513	Maintenance of Leisure Centre properties	Communities	All Wards	RBWM annual capital contribution to maintain the leisure centre properties	400.0	0.0	0.0	0.0	400.0	0.0	0.0	Cllr S Rayner	Kevin Mist	Culture & Communities
3	CB002514	Essential maintenance works for 4 Marlow Road	Communities	Belmont/Boyn Hill/Oldfield	Funding for improvements to 4 Marlow Road for the building fabric, not covered by Parkwood contract	20.0	0.0	0.0	0.0	20.0	0.0	0.0	Cllr S Rayner	Kevin Mist	Culture & Communities
4	CB002515	Replacement flumes at Windsor Leisure Centre	Communities	Various	Funding for the replacement of flumes at Windsor Leisure Centre which are reaching the end of predicted life span.	540.0	0.0	0.0	0.0	540.0	0.0	0.0	Cllr S Rayner	Kevin Mist	Culture & Communities
5	CB002656	The Old Court, Windsor-Repairs and improvements identified in condition survey	Communities	Castle Without	Repairs and improvements identified in the 2017 Condition Survey of the building.	140.0	0.0	0.0	0.0	140.0	0.0	0.0	Cllr S Rayner	Mark Taylor	Culture & Communities
6	CB002659	Annual IT replacement budget for Libraries and Resident Services	Communities	All Wards	Annual allocation of funding for replacement of damaged or outdated IT equipment and new personal headsets for Telephony & Digital Advisors. The Museum PC's have not yet been replaced and are at least 7 years old and are not efficient.	20.0	0.0	0.0	0.0	20.0	0.0	0.0	Cllr S Rayner	Mark Taylor	Culture & Communities
7	CB002743	Delivery of Contact Centre. 1) Ventilation in basement workspaces; 2) Back up generator	Communities	All Wards	<u>1. VENTILATION.</u> The fundamental change of use of the Maidenhead Library basement and significantly increased occupancy levels has raised concerns over fresh air requirements and air circulation. Staff are exposed to cold drafts, high and low temperature fluctuations and uncontrolled rises in CO2 levels. The garage area, which has no external windows and no ventilation, has been made into a workroom where physical activity takes place for extended periods of time. <u>2. BACK-UP GENERATOR.</u> The Library now houses the council telephone contact centre and its front facing resident services seven days a week. This bid ensures an uninterrupted power supply so that council services can continue in the event of a power cut.	255.0	0.0	0.0	0.0	255.0	0.0	0.0	Cllr S Rayner	Angela Gallacher	Culture & Communities
8	CB002663	Play Area (Replacement Equipment)	Communities	All Wards	This capital bid is for essential works to ensure that the boroughs 38 children's play areas are in a fit and safe condition for public use. This bid will allow for replacement of outdated or obsolete equipment.	30.0	0.0	0.0	0.0	30.0	0.0	0.0	Cllr S Rayner	Kevin Mist	Culture & Communities
9	CB002634	Refurbishment works at Maidenhead, Windsor, Ascot and Eton Libraries	Communities	All Wards	Works include - Cleaning external areas: brickwork, high glazing, balconies, patio. Install uplighters. Make safe and even the concrete stairs from both first floor fire exits. They are a safety hazard. Replace the very stained carpet in the Children's Library and purchase rugs that can be industrially cleaned. Buy acoustic buffers to reduce noise, enable privacy and confidentiality. Purchase new carpet, overhead sound buffers and noise cancelling devices. Terrace grassed area outside library with benches (sponsored). New desks, storage cupboards and lockers for "Waterside Offices" Required because of significant increase in occupancy of previously-designated basement. New seating and furniture for the kitchen. Staff rooms need refreshing, not been done for many years, many more staff use them now. The facilities at Ascot are inadequate and the kitchen units and taps at Windsor are broken and rotten. Windsor Library needs painting. Replace heating units at Eton Library	270.0	0.0	0.0	0.0	270.0	0.0	0.0	Cllr S Rayner	Angela Gallacher	Culture & Communities
10	CB002662	Annual programmed Parks Works	Communities	All Wards	Essential programmed works to ensure that the Borough's 58 parks and open spaces are in fit and safe condition for public use.	120.0	0.0	0.0	0.0	120.0	0.0	0.0	Cllr S Rayner	Kevin Mist	Culture & Communities
11	CB002525	Sir Nicholas Winton Memorial Gardens-Associated Works	Communities	Pinkneys Green	Following the successful opening of the Winton memorial garden at the end of July, there is a need to install some fencing in strategic locations to prevent dog access to planted borders. An irrigation system also needs to be installed to water the shrub beds during drought periods.	30.0	0.0	0.0	0.0	30.0	0.0	0.0	Cllr S Rayner	Ben Smith	Culture & Communities
12	CB002614	Replacement Entry / Exit systems at Alexandra Gardens and Boulter's Lock Car Parks	Communities	Castle Without/Maidenhead Riverside	These two car parks are currently supposed to close at 8pm and 10:30pm respectively to reduce crim and anti-social behaviour. Both current systems are in need of replacement due to regular failure and age of parts. The replacement of these entry/exit systems of the systems are backed by local residents, Ward Councillors and Thames Valley Police.	25.0	0.0	0.0	0.0	25.0	0.0	0.0	Cllr Cox	Ben Smith	Culture & Communities

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)					Revenue		Lead Member Agreed	Lead Officer	Scrutiny Panel
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings			
13	CB002687	Guildhall Portraits - Conservation, Repair, Restoration	Communities	Eton & Castle	To fund the second year of ongoing programme to clean, repair, restore and conserve the Civic Collections portraits and other pictures on display in the Windsor Guildhall. In 2017/18 a complete evaluation of the condition of the portraits allowed a priority ranking of works needed to stabilise, clean repair and restore the portraits and other paintings in the Civic Collection which is on display in the Windsor Guildhall. In addition to the evaluation a group of four paintings were dealt with under the first years funding This bid is to undertake work on a further group of paintings, the next most urgent in need of attention.	15.0	0.0	0.0	0.0	15.0	0.0	0.0	Cllr S Rayner	Mark Taylor	Culture & Communities
14	CB002649	Royal Borough Ambassador Equipment	Communities	All Wards	To provide our 200 volunteer Ambassadors with the correct and appropriate equipment to deliver events for RBWM and other local groups and organisations throughout the year. This will include jackets, rucksacks, caps, polo shirts and personal protective clothing for night time working. This bid is being submitted following requests from Windsor, Eton and Ascot town partnership and the Visitor Forum. The Royal Borough Ambassador assistant in delivering between 20-30 events every year including all major civic/state events along with provide a 2 month long visitor welcome service on a daily basis during the summer months in Windsor town centre. The Royal Ambassador programme is a major asset for RBWM to use and delivers very high profile events in a safe and professional manner. It supports and delivers on the council's manifestos in encouraging more people to volunteer to deliver events and activities in and around the royal borough.	8.0	0.0	0.0	0.0	8.0	0.0	0.0	Cllr S Rayner	Ben Smith	Culture & Communities
15	CB002689	Holy Trinity Church-Improvements	Communities	Castle Without	The Holy Trinity Garrison Church is located in residential area of Windsor and does not have a public park or open space available for residents in the immediate neighbourhood, resulting in limited opportunities for people to meet and congregate outside. Recent consultation with the local community has identified a need to create a flexible outdoor communal space used by the local community as a venue for outdoor communal activities. The church serves a wide local community (5000 plus users) in meeting local needs including the residents of West Windsor, Students at East Berkshire College, pupils at Trinity St Stevens, Windsor Food Share and homeless project, craft workshop and toddlers, drugs and alcohol rehabilitation group, armed forces community organisers of the St Leonards road market and Windsor Festival and more. The funding is one element of a wider development at the church costing £310,000. Funds are being raised by the Church through fund raising activity, heritage lottery funding (£100k) plus a number of other smaller funders. A contribution of £20,000 capital bid for Highways improvement work in the public area outside the church. The church is surrounded by a space used by the public however comprises of broken concrete slabs damaged by cars and tree roots and poor on street lighting. The area is likely to deteriorate further. The bid supports manifesto commitment 1.6 Increase spending on grants to voluntary organisations, council objective and residents first value for money and delivery together.	20.0	0.0	0.0	0.0	20.0	0.0	0.0	Cllr S Rayner	Ben Smith	Culture & Communities
16	CB002682	Shurlock Row-Creation of Open Space	Communities	Hurley & Walthams	Creation of a public open space on 13 acres of land owned by RBWM. Project in conjunction with local Parish Council. Project will provide children's play area, small car park, 13 acres of accessible natural open space.	135.0	35.0	0.0	0.0	100.0	0.0	0.0	Cllr S Rayner	Kevin Mist	Culture & Communities
TOTAL						2,228.0	35.0	0.0	0.0	2,193.0					

Fully funded Capital Bids 2018-19					Income(£k)					Revenue				
No. Ref no	Scheme Name	Directorate	Ward	Description	Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Lead Member Agreed	Lead Officer	Scrutiny Panel
1	CB002715	Youth Centre & Equipment Modernisation Programme 2018-19	MDs	All Wards	The Youth Service operates a number of Community and Youth Centres across the Borough. It is proposed to spend S106 funds on a range of projects to replace, improve and expand community facilities including, but not limited to, the following: sports equipment, furniture, indoor and outdoor climbing facilities, trailers and mobile equipment. The budget will be fully funded from S106 contributions collected in AK56 SO14.	46.0	46.0	0.0	0.0	0.0		Cllr Airey	Satnam Bahra	Culture & Communities
2	CB002613	Allotments Windsor & Maidenhead	Communities		This capital bid is for various improvement projects at allotment sites across the borough	50.0	50.0	0.0	0.0	0.0		Cllr Bicknell	Ben Smith	Culture & Communities
3	CB002610	Dedworth Manor pitch improvements	Communities	Clewer North	To undertake improvements to the existing sports pitch facilities, within this very well used public open space.	93.0	93.0	0.0	0.0	0.0		Cllr Bicknell	Ben Smith	Culture & Communities
4	CB002611	Baths Island Pleasure Ground	Communities		This capital bid will allow for improved access arrangements and landscaping within this popular facility in Windsor.	30.0	30.0	0.0	0.0	0.0		Cllr Bicknell	Ben Smith	Culture & Communities
TOTAL						219	0	0	0					

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