

NOTICE
OF
MEETING

PARISH CONFERENCE

will meet on

MONDAY, 11TH FEBRUARY, 2019

At 7.00 pm

in the

COUNCIL CHAMBER - TOWN HALL, MAIDENHEAD

TO: MEMBERS OF THE PARISH CONFERENCE

COUNCILLOR CHRISTINE BATESON (CHAIRMAN) AND PARISH COUNCILLOR
MANDY BRAR

Karen Shepherd – Service Lead-Governance - Democratic Services - Issued: Friday 1 February 2019

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 on 01628 796310**

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AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
1.	<u>WELCOME AND INTRODUCTIONS</u>	
2.	<u>APOLOGIES FOR ABSENCE</u>	
3.	<u>MINUTES FROM LAST CONFERENCE</u> To receive the Minutes from the last Conference held on 30 October 2018.	5 - 12
4.	<u>BERKSHIRE YOUTH SERVICE (15 MINS)</u> David Sewood to give a presentation to the Conference on the Berkshire Youth Service.	Verbal Report
5.	<u>2019/20 BUDGET (15 MINS)</u> Councillor Saunders to present the 2019/20 Budget Report to the Conference.	13 - 182
6.	<u>PARISH EQUALISATION GRANTS</u> Councillor Saunders to present report to the Conference.	183 - 188
7.	<u>CIL PROCESS REVIEW AND RECRUITMENT UPDATE(10 MINS)</u> Ashley Smith, Deputy Head of Planning to update the Conference.	Verbal Report
8.	<u>PLANNING PROCESS (20 MINS)</u> Ashley Smith, Deputy Head of Planning to update the Conference on the two elements below: <ul style="list-style-type: none">• the consultation with PC on amended plans (what are minor or major applications and what consultation if plans amended) and• Enforcement policy	189 - 212
9.	<u>BALC UPDATE (10 MINS)</u> Chris Graham to update the Conference on the relationship between BALC and DALC.	Verbal Report
10.	<u>HOMELESSNESS PRESENTATION (20 MINS)</u> Russell O'Keefe to give an update to the Conference.	213 - 252

11. ITEMS FOR FUTURE MEETINGS

12. DATE OF NEXT CONFERENCE

WEDNESDAY 24 FEBRUARY 2016

Agenda Item 3

PARISH CONFERENCE

TUESDAY, 30 OCTOBER 2018

PRESENT: Councillors Christine Bateson (Chairman) and Parish Councillor Mandy Brar (Chairman)

Also in attendance: Councillor David Coppinger (Bray), Councillor Malcolm Beer (Old Windsor), David Burfitt (Hurley), Harry Clasper (Datchet), Des Warren (Shottesbrooke), Alan Keene (Bisham), Amanda Robson Brown (Bisham), Martin Coker (Cookham), Chris Graham (Bray), Benta Hickley (Horton), Peter Lord (Wraysbury), Jane Clemance (Wraysbury), Margaret Lenton (Wraysbury), Stephen Hedges (Cox Green), Ian Harvey (Cox Green), Jo Stickland (Datchet), Susan Cook (Bray), Anne-Catherine Buxton (Sunningdale), Ruth Davies (Sunningdale), Anne Horner (Old Windsor), Jane Dawson (Old Windsor), Allison Sharpe (Sunninghill & Ascot), Bob Austen (Eton Town Council), Barbara Story (Sunninghill & Ascot) and Sandra Baker (Hurley).

Officers: Jenifer Jackson, Andy Jeffs, Shilpa Manek, Suzanne Martin and David Scott

WELCOME AND INTRODUCTIONS

Councillor Bateson and Parish Councillor Mandy Brar welcomed all to the Conference.

ACTION: The Conference agreed to invite the Leader of the Council to all future Parish Conference's.

APOLOGIES FOR ABSENCE

Apologies for Absence were received from Mrs MJ Streather (Waltham St Lawrence), Ken Elvin (Bray), Katy Jones (Datchet), Councillor Hewer (Cookham) and Inspector Louise Warbrick.

MINUTES FROM LAST CONFERENCE

Chris Graham, Bray Parish Council, requested an amendment to the minutes. Chris Graham asked to add a sentence that Councillor Dudley had said, this was: Councillor Dudley said "he did not support the politicisation of Parish Councils".

The Conference Unanimously agreed to add this to the minutes of the last meeting.

Once amended, the minutes were duly Agreed.

RESOLVED: After making the above amendment, the minutes were agreed as a true and accurate record.

It was also agreed by the Conference that any information in reports be referenced to the original source.

Councillor Bateson read out the latest update on the Borough Local Plan which had been provided by Planning and read:

The Council has responded to the Inspector's advice contained in ID07. This went to the Programme Officer on Friday 26 October 2018 and includes a signed statement of common ground with the Environment Agency. Once the Council has received authority from the Programme Officer it will upload its response (referenced RVWM/18 & 19) to the website. The Council will then wait to have a response to its documents RBWM/18 & 19 from the Inspector.

UPDATE ON THE PARISH CHARTER (15 MINS)

Stephen Hedges, Cox Green Clerk, gave an update to the Conference on the Parish Charter. The Conference were informed that the working group had worked really hard to develop a revised parish charter. It was considered reasonable for all parties and made sure that each understood the role of the other which was the best way for effective communication.

The Conference members had all been sent the new Parish Charter in advance of the Conference in order for all to endorse.

Chris Graham proposed to endorse the new parish Charter and this was seconded by Anne-Catherine Buxton. **RESOLVED: This was Unanimously Agreed by the Conference.**

Andy Jeffs thanked Stephen for all his hard work and the working group for working so well together and developing a new Parish Charter. Andy Jeffs thanked the Conference for agreeing to adopt the new Parish Charter which would be implemented with effect from May 2019.

UPDATE ON BERKSHIRE ASSOCIATION OF LOCAL COUNCILS (BALC) (10 MINS)

Chris Graham, Bray Parish Council, informed the Conference that the County Officer had resigned and Hampshire County Council were currently providing member services on the operational side. Chris Graham informed the Conference that Sandra Baker and Martin Coker as well as himself had been carrying out all other work and the Chairlady had been resolving queries. The decision had been made that BALC would continue to use the services of Hampshire County Association for Services but further details were going to be discussed at a meeting with the CEO on Tuesday 6 November.

Chris Graham informed the Conference that the AGM was also coming up on Wednesday 14 November at Shinfield. The Hampshire County Association representative would be there to answer any questions. Conference members should contact BALC if they had any further questions. All Conference attendees confirmed they had received the newsletter that Martin Coker had sent around.

Councillor Allison Sharpe asked what were the benefits of being a member of BALC. Chris Graham informed the Conference that the clerks of each parish council would be able to explain the benefits as they used BALC the most. BALC Office provide administration for membership, training for councillors and clerks, dissemination of information, information such as legislation and consultation documents relevant to the work of town and parish councils, liaison with NALC when necessary, administration of quality council accreditation and responding to individual enquiries from member councils.

Councillor Barbara Story asked if Hampshire County Association were happy to join work with BALC and was informed that they were and discussions were taking place on how to shape the working relationship. It was indicated that the new arrangements for BALC would likely be moving to a limited company.

UPDATE ON MAY 2019 ELECTIONS (15 MINS)

Suzanne Martin, Electoral & Information Governance Services Manager, gave a presentation on the May 2019 Elections. The presentation concentrated on three main aspects, standing for election, fees and purdah.

The combined elections, borough and parish would be held on Thursday 2 May 2019.

Suzanne went through the timetable for parishes to follow and the fees that would be charged to the parishes. Suzanne went through the next steps and informed the Conference that letters to each parish council with the outline of indicative costs of elections would be due out in November 2018, written purdah guidance would also be sent to all in November 2018, prospective candidates and agents briefing will be held on 27 February 2019 and nominated candidates and agents briefing would be on 4 April 2019.

Suzanne Martin could be contacted on Suzanne.martin@rbwm.gov.uk or on 01628 682935 for further information. The presentation would be issued.

FUTURE PARISH COUNCIL LIAISON ARRANGEMENTS (10 MINS)

Andy Jeffs informed the Conference that during and after the senior leadership restructure, the council would continue to work with parish and town councils as it has been, working on improving relationships further.

Andy Jeffs informed the Conference that on Tuesday 23 October, Alison Alexander decided to step back from day to day running of the council. The interim MD was Russell O'Keefe. On Monday 5 November, there would be an extra-ordinary full council meeting at RBWM where the interim appointments to fill the statutory roles that Alison Alexander held would be confirmed. These appointments will remain in place whilst the recruitment of a new Managing Director was ongoing. In addition David Scott would be the Returning Officer and Electoral Registration Officer until the new MD was appointed and a long term appointment to this role was confirmed.

Andy Jeffs informed the Conference that both he and David Scott would have new roles and David Scott with effect from January 2018. The change in senior leadership included two executive directors being reduced to one executive director and that was Russell O'Keefe. Andy Jeffs reassured the Conference that his new role included liaison with parish and town councils. The relationship had improved over the last year and by working collaboratively, this would continue to improve, in order to provide the best service to residents and businesses.

BRAY PARISH COUNCIL - EXPERIENCE ON TRAVELLERS (30 MINS)

Susan Cook, Bray Parish Council Clerk, gave a presentation to the Conference on their experience with travellers, during 2018.

Susan Cook informed the Conference that Bray Parish Council had experienced an unprecedented number of unauthorized encampments by travellers this year. At the time, it had proved to be very difficult to get together with the police, the council and local residents to discuss how such problems should be dealt with if they re-occurred. There was also a lack of printed information. After a number of separate conversations, a set of template documents had been developed by Susan Cook, to use when dealing with unlawful incursions as effectively as possible for the parish council to use. The parish council, when dealing with unauthorised encampments on Parish land, is considered a Private Land Owner and has the same rights in law and has to follow the same procedures as private landowners when faced with the same situation. It should be borne in mind that trespass is not a criminal offence but a civil one.

Parish Councils needed to be aware that the process of dealing with unauthorised encampments takes a lot of time, puts all else on hold, may happen at any time and be very demanding.

Susan explained that in her experience the following process is best to follow:

- Firstly, a timeline must be started - with all the dates and times of when events occur. The timeline should be a standalone document that all can access and should include telephone numbers and email addresses for the police and council officers of those at the Parish dealing with the incursion.
- Contact the police on 101 - advising them on the exact location, number of vehicles and requesting a URN number, share this URN so that all further reports can be linked to the same incident.
- Request a Section 61 Notice be considered by the Police - The clerk or a Member of the Parish Council needs to ask the police to consider if they will invoke use of their powers under Section 61 of the Criminal Justice and Public Order Act 1994, especially if any property had been damaged, threatening behaviour has been experienced when there are six or more vehicles.
- Issue an Eviction Notice – ask the police to accompany the clerk as the 'landowner' and a ward councillor to the site in order to issue the eviction notices to each vehicle, this should require the travellers to leave by 4pm on the day that the notice had been served and advising that the council would apply to Slough County Court for a repossession order if the notice was not complied with by that time. Provide a map that highlighted the whole area referred to on the eviction notices. The police would need to coordinate officers to attend, and would wear cameras. This year the usual meeting time has been between 10:30 and 11:30. Do NOT go on your own, ask a Councillor to attend with you. Do not allow other Councillors to tag along – it has the potential to cause friction! While you are waiting to meet with the police, continue to deal with the phone calls from local residents. Advise residents to phone and report to the police giving the URN number that you have already been using. The more people who contacted the police the better the understanding of the community impact from the unauthorised incursion and the greater the chance of getting Section 61 served.
- Do not engage with the travellers - allow the police to respond to any questions or conversations. The police would explain to the travellers why they are attending, they would introduce you as a member of staff acting for the council and advise them that you would be serving them notice to leave. Some travellers would say they cannot read, be prepared to read the notice to them. If they ask for an extension, just say no. This would not be a pleasant experience as the travellers could get aggressive and angry. In this case, police need to ensure they comply with the Equality Act 2010 and Public Sector Equality Duty and have due regard to the need to eliminate unlawful discrimination and promote equality of opportunity and good relations between persons of different racial groups. Police Action must be: Lawful, Proportionate, Necessary and Least intrusive. The police would usually take this opportunity to issue a Code of Conduct so allow the police to leave a copy of the eviction notice on empty vans with their code of conduct. Bray parish council includes that same code of conduct on its eviction notice.
- Photograph a copy of the eviction notice - pinned at the entrance to the area occupied so that any additional travellers accessing the area do not need to be served and providing proof that the notice had been served, particularly in the case where

attending police officers do not tell their superior officers that they had attended the site.

- Collate any evidence of damage - as background information for either a possible Section 61 eviction by the police or as evidence during a court process. Note registration numbers of vehicles in the event of further incursions, information can be provided to the police of proof that travellers were in breach of either a Court Repossession Order or Section 61 notice issued within the previous 90 days. Providing this information is to all intents and purposes doing the work of the police, however TVP have a very real recruitment problem and if this saves work for them and if it secures a Section 61 notice early then it is a 'win win' situation. It also provides proof if it is needed during the court process.
- A Code of Conduct should be issued - to the travellers by the Police, which advises of the behaviours that may result in the police evicting travellers from the site using Section 61 Powers.
- Any breaches of the Code of Conduct or criminal activities - that are experienced during the eviction period should be reported to the police using the same URN number so the police are able to build up a profile that may enable them to invoke a Section 61 Order.
- Advise RBWM of the incursion - so that they can liaise with Police and be able to answer queries from residents as well.
- Continue to log on your timeline reports - from the public and email this to the police at Force.Control@thamesvalley.pnn.police.uk and to controlroom@rbwm.gov.uk with a copy of the eviction notice, code of conduct and map of the area.
- Thames Valley Police do have a joint protocol with local authorities for dealing with unauthorised encampments and to date the Police have invoked Section 61 in the majority of cases so the Parish Council has not had to continue with Court Action. Common Law entitles parish councils the right to employ bailiffs however this is usually seen by travellers as being confrontational and can lead to violence, so is not usually supported by the Police, Eton College however use it successfully.
- If there were a number of children around and it is not school holidays it may be worth asking RBWM welfare departments to consider the welfare of the children, this may encourage the travellers to leave, not tried it yet but it could work.
- Prepare to go to Court to obtain a possession order under Part 55 of the Civil Procedures Rules by using the online application form at Slough County Court, which has jurisdiction for the area. A possession order will usually be secured within a week.
- Be prepared to attend Court with Solicitor, to advise where the encampment was situated, how many caravans and how many motor vehicles, chronological timeline of events, photographic evidence of security prior to incursion and details of damage caused. There was no requirement to provide any reason for the eviction other than it is private land. The Order would be written at this time, which was why attendance at court was required.
- Serve the Order as soon as possible asking the police to accompany and advise both travellers and police that Bailiffs will be employed to evict if the order was not complied with within 24 hours.
- Thames Valley Police advise that Landowners should review the security of their land and take measures to prevent against unlawful incursions by travellers.
- Currently the Parish Council was working with planning through a pre-app to look at what measures it could take to protect its land, The Parish Council have liaised with residents and suggested a number of measures and hope these will have these in place for the start of the traveller season next year.

David Scott informed the Conference that the borough were working very closely with Thames Valley Police (TVP). TVP had developed a force wide protocol that they wanted the borough and landowners to adhere to. The TVP Protocol was a useful reference document for parish councils but had not been formally endorsed by the borough. RBWM were working on the line that they would not be tolerant to travellers. David Scott reiterated that it was very important to establish a URN early on and then all to use the same URN. It was necessary for parish council and residents to give specific objective reasons on why they wanted the travellers to move on, reasons could include damage to property and anti-social behavior. It was a good idea to use the standard form to report and provided in the TVP protocol. The borough had had approximately sixteen unauthorized encampments by travellers in 2018 and the police had been very helpful to very quickly move these on using their S61 Powers because they had the necessary evidence to support the use. David Scott informed the Conference that work was still being carried out with TVP locally in order for work to ensure that the systems and process still ran smoothly even if key individuals were not on shift

Joanne Stickland, Datchet Parish Council suggested have good working relationships with the local neighborhood police officers, especially that were present in your ward as they could inform you when the travellers were moving on so you could track that they were leaving the area.

Chris Graham asked for an update on transit sites and was informed that there were no transit sites in RBWM or in the entire TVP area. If an area had a transit site, the travellers could be asked to move to it and if they didn't, a section 61 notice could be issued. Councillor Coppinger informed the Panel that the council were currently looking into considering a transit site, however, no decisions had been made yet. When a decision had been made, it would be brought back to the Conference. With regard to housing needs assessment, Jenifer Jackson commented that Datchet had a settled traveller site and residents at the site were considered residents of RBWM. The first draft traveller local plan would be available in January 2019.

ITEMS FOR FUTURE MEETINGS

The Chairman advised the Conference to speak to or email Sandra Baker or Shilpa Manek to raise any Agenda Items.

Conference members raised the following points:

- Parking for attendees of the Conference whilst York House was closed. It was suggested that the library car park and Victoria Street car park or Alma Road car park.
- CIL Monies – where was this information available on the website. It was pointed out that it was all available on the transparency pages. During the next round, all parish councils would be getting a letter about their own individual parish council.
- Parish Stakeholders Meeting was on Tuesday 13 November, could discuss CIL further at that meeting.

DATE OF NEXT CONFERENCE

Conference Members noted the date of the next Conference to be:

Monday 11 February 2019 – 7pm – Council Chamber, Town Hall, Maidenhead

The meeting, which began at 7.00 pm, finished at 8.45 pm

CHAIRMAN.....

DATE.....

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Report Title:	Budget Report 2019/20
Contains Confidential or Exempt Information?	NO - Part I YES - Part II Appendix T not for publication by virtue of Paragraphs 1,2,3 and 4 of Part I of Schedule 12A of the Local Government Act 1972.
Member reporting:	Councillor Saunders, Lead Member for Finance
Meeting and Date:	Cabinet - 7 February 2019
Responsible Officer(s):	Russell O'Keefe, Acting Managing Director & Rob Stubbs, Deputy Director and Head of Finance
Wards affected:	All

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REPORT SUMMARY

1. The budget for 2019/20 has been set against a national backdrop of continuing political uncertainty, including the impact of Brexit, Increasing demand and costs of social care in both adults and children's services. This is a resilient budget and increasing reserves to counter this uncertainty is prudent.
2. Councils nationally are having to continue to bridge the budget gap through cuts to libraries, parks maintenance, refuse collection and many other important services. National demand for new homes continues, especially for affordable and social housing
3. For the Royal Borough, widespread regeneration is underway, primarily in Maidenhead to rejuvenate the town centre as THE place to live, work, play and shop. Further opportunity to retain more Business Rates and the burden of Negative Revenue Support Grant compensated for by Government.
4. The Royal Borough will see refreshed Officer Leadership and upcoming Local Elections to continue and reinforce efficiency, innovation and Putting Residents First.

Key financial, service and investment messages:

- Base Council Tax increasing by 2.99% to £961.33 Band D still remaining the lowest outside London;
- Adult Social Care Levy to remain unchanged at £74.74 Band D; additional funds from this levy and other grants have totalled £20.7m since 2015/16 with additional spend on Adult Social Care £21.4m during the same period.

Revenue budget review 2018/19:

- Current year forecast 2018/19 : Service spend net £79.1m, £3.2m above budget including :
 - Children's services gross spend above budget £3.9m, predominantly for children-in-care;
 - Resident Advantage Card parking charge discounts £0.7m;
 - RBWM staff pay rewards £0.6m, £0.1m above budget;
 - pension deficit payment £3.2m, £0.7m above budget;
 - redundancy costs £0.7m;

- net spend on the Royal Weddings £0.1m;
- financing the cost of borrowing £5.5m;
- business rates retention £4.4m;
- general reserves £8.2m, a reduction during 2018/19 of £0.7m and £2.3m above the recommended minimum level.

Proposed budget 2019/20:

- Increased service spend net £81.5m, including increases of £11.2m on the 2018/19 revenue budgets (including inflation and pay reward) along with reductions of £6.8m. Other targeted efficiencies and investments include;
 - children's and adult services needs £4.3m, primarily for children-in-care;
 - reduced parking income £1.3m, mainly for Resident Advantage Card discounts;
 - weekly bin collections and recycling contracts £1.0m;
 - environmental health, enforcement, CCTV, Community Wardens and tree inspections £0.8m;
 - libraries, leisure centres, Norden Farm, the Guildhall and York House Windsor Resident access £0.5m;
 - bus route subsidies £0.2m;
 - other investments £1.9m.

Reductions of £6.8m in the revenue budgets including:

- additional grant income and targeted efficiencies in children's services £3m;
- targeted efficiencies in the delivery of adult, home care and public health services £1.1m;
- additional parking contract, enforcement and other charges without a Resident Advantage Card £0.8m;
- new property related income £0.5m
- reduced number of Councillors and related costs £0.2m;
- targeted efficiencies in community services £0.3m;
- additional planning fee income £0.1m
- staffing changes £0.8m

Other targeted efficiencies and investments

- maintaining the £0.3m budget for grants to community organisations;
- pension deficit payment £4.0m;
- redundancy costs £0.7m;
- interest costs £5.9m;
- business rates retention £2.2m;
- general reserves £11.7m, an increase during 2019/20 of £3.5m and £5.9m above the recommended minimum level.

New gross capital investment of £25.7 million (£14.9m net) including:

- £12.7m in highways funded partly by government grants of £2.8m and including :
 - £850,000 Elizabeth Bridge Windsor refurbishment;
 - £300,000 Vicus Way & Tinkers Lane improvements;
 - £240,000 Boulton's Lock Car Park extension;

- £180,000 Dedworth road improvements;
- £100,000 Cookham Bridge refurbishment;
- £11m other road, bridge and pavement improvements; including £1.4m on Maidenhead missing links, £1.9m on resurfacing, £3m on Maidenhead interchange and car park and £2.1m on Maidenhead local plan site works.
- £2.9m in other community infrastructure, council property and planning including :
 - £500,000 Borough's income generating commercial properties;
 - £300,000 infrastructure delivery plans;
 - £150,000 Guildhall enhancements;
 - £100,000 Windsor place-making improvements;
 - £1.8m other capital investments
- £10.1m in Resident facilities including :
 - £600,000 Clewer Memorial Pavilion and Dedworth Village Café;
 - £430,000 existing leisure centre improvements;
 - £350,000 Ockwells Park enhancements;
 - £300,000 Borough's public trees;
 - £150,000 Battlemead Common enabling works;
 - £63,000 The Old Court Windsor improvements;
 - £84,000 Maidenhead Library enhancements;
 - £3.6m other capital investments.
 - £4.5m of new investment in various schools partly funded by government grants.

5. Together with brought forward capital spend on previously approved investments, plus estimated capital investments likely to come forward for approval during 2019/20, it is projected that total Council borrowing could increase from the £57 million forecast at the end of 2018/19 up to £80.4 million at the end of 2019/20.
6. Projected capital receipts from the Council's property regeneration projects, predominantly in Maidenhead, and from government grants and developer contributions exceed current and all projected capital investment borrowing, leaving the Council debt free in the medium term future, should it wish to be so.
7. The table below shows the projected forecast for 2018/19 as reported to January 2019 cabinet in the finance update compared with the changes proposed in the budget for 2019/20.

	Reported Forecast in 1819	Total Change Budgeted in 1920
Additional: £0.0m	£0.0m	£0.0m
Costs due to Growth by Service Areas:		
Communications & Marketing	0.2	0.0

Human Resources	0.3	0.4
Law & Governance	0.1	0.2
Commissioning & Support	0.0	0.3
Commissioning - Communities	0.1	0.0
Parking	1.2	1.3
Waste	0.2	1.0
AfC Contract - Children's Services	3.4	3.6
AfC Contract - Dedicated Schools Grant	0.2	0.0
Children's Services - Retained	0.6	0.1
Dedicated Schools Grant - Retained	0.3	0.0
Adult Social Care - Spend	0.0	0.1
Public Health	0.0	0.1
Revenues & Benefits	0.5	1.0
Communities, Enforcement & Partnerships	0.4	1.0
Library & Resident Services	0.2	0.3
Executive Director of Place	0.0	0.2
Property Services	0.0	0.9
ICT	0.0	0.1
Costs due to Growth all Service Areas	7.7	10.6
Costs due to Inflation all Service Areas	0.0	0.8
Grant Income all Service Areas	(0.5)	(1.3)
Cost Reductions by Service Areas:		
Management	0.0	(0.2)
Communications & Marketing	0.0	(0.1)
Human Resources	(0.1)	0.0
Law & Governance	(0.1)	(0.3)
Commissioning & Support	(1.3)	(0.6)
Commissioning - Communities	(0.2)	(0.2)
Parking	(0.1)	(0.7)
AfC Contract - Children's Services	(0.9)	(1.7)
Adult Social Care	(0.3)	(1.1)
Revenues & Benefits	(0.1)	(0.1)
Communities, Enforcement & Partnerships	(0.2)	(0.3)
Library & Resident Services	(0.2)	(0.3)
Housing	(0.2)	(0.3)
Planning Service	(0.1)	(0.1)
Property Service	(0.1)	(0.6)
Finance	(0.1)	(0.1)
ICT	0.0	(0.1)
Cost Reductions all Service Areas	(4.0)	(6.8)
Service Net Expenditure	3.2	3.3
Pay Award	0.1	(0.2)
Non Service Costs		
Capital Financing	0.0	0.4
Revenue contributions to/(from) Capital	0.0	(1.1)
Pensions Deficit Recovery	0.8	1.6
Business rate income	(4.4)	(0.9)
New Homes Bonus	0.0	0.6

RBWM Property Company Limited	0.0	(0.1)
Collection fund	0.0	(4.4)
Royal Wedding Costs	0.1	0.0
Fire Inspections	0.1	0.0
Heathrow Judicial review	0.1	0.0
Redundancy Costs	0.7	0.7
From/to reserves	0.0	(3.4)
Decrease(Increase) in General Fund	0.7	(3.5)
Reserve balance	8.2	11.7

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and approves the:

- i) Detailed recommendations contained in Appendix A which includes a base council tax at Band D of £961.33, including a 2.99% increase of £27.91.
- ii) Adult social care precept to remain unchanged at £74.74.
- iii) Fees and charges contained in Appendix D.
- iv) Capital strategy in Appendix G.
- v) Capital programme, shown in Appendices H & I, for the financial year 2019/20.
- vi) Prudential borrowing limits set out in Appendix L.
- vii) Business rate tax base calculation, detailed in Appendix P, and its use in the council tax requirement in Appendix A.
- viii) Deputy Director and Head of Finance in consultation with the Lead Members for Finance and Children's Services to amend the total schools budget to reflect actual Dedicated Schools Grant levels once received.
- ix) Delegation to the Deputy Director and Head of Finance and Lead Member for Finance to include the precept from the Berkshire Fire and Rescue Authority once the precept is announced.

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

- 2.1 The Council is obliged to set a council tax for the forthcoming financial year in order to provide sufficient revenue to carry out its statutory duties. The budget set for 2019/2020 confirms the administration's commitment to continue to deliver quality services for residents whilst demonstrating value for money.
- 2.2 The Royal Borough spends around £275 million through the general fund annually. Day to day council expenditure is funded through council tax, business rate, government grants, income from fees and charges and third party contributions. Around £86 million of this is spent on, and is ring-fenced to, schools.

Provisional Local Government Finance Settlement 2019/20

- 2.3 The 2019/2020 local government financial settlement announced the core spending power figures for the period 2019/2020 in line with the four year settlement agreed to in 2016/17. Key items and the impact on the Borough's finances include:

- Business rate retention pilot
- New home bonus
- Negative revenue support grant
- Council tax threshold

Business rate retention pilot

- 2.4 Berkshire local authorities were successful in securing business rates retention pilot status for a second year. Subject to final confirmation this will increase income by between £2 million to £3 million for 2019/20.
- 2.5 As in the previous year an element of the income will go to the Thames Valley Berkshire Local Enterprise Partnership for the delivery of infrastructure across the County.

New Homes Bonus

- 2.6 The Council receives an incentive for producing housing growth; which is based on housing growth above a minimal level of 0.4%. This will again be set at 0.4% for 2019/20 equating to 273 properties for the Borough. The council is expected to receive £2.1 million as part of the financial settlement.

Negative Revenue Support Grant

- 2.7 Negative Revenue Support Grant (a general grant given from central government to contribute towards services costs) arose as part of the four year settlement from 2016/17 to 2019/20. It is defined as a 'downward adjustment of an authority's business rates top-up and tariff'. For the Royal Borough it happens when central government funding reductions exceeds the available amount of RSG that it would receive meaning that the reduction has to be sought from our retained business rates share. This impact could have been an additional pressure of around £2 million across the council.
- 2.8 Lobbying of central government has taken place and this risk has now been allayed as part of the local government finance settlement. The national total of negative RSG that those local authorities affected have been compensated for is £153 million.

Council tax thresholds

- 2.9 Local authorities are allowed to increase their core Band D council tax by up to 3% without the requirement to undertake a referendum of its residents. The Council, if approved, will increase base council tax by 2.99%.

Adult social care precept

- 2.10 In 2017/18 an additional adult social care precept was made available to local authorities to add, up to a maximum of 6% over the period between 2017/18 and 2019/20. The Royal Borough applied the full amount of the precept over the past two years. Regulations surrounding the application of the adult social care precept remain unchanged. Therefore no further increase in the precept will be applied in 2019/20.

Schools budgets

- 2.11 The Dedicated Schools Grant (DSG) is made up of four blocks of funding: Schools, High Needs, Early years and the Central school services block.

- 2.12 The planned deficit to be carried forward to 2019/20 is £1.3 million. Significant pressure remains in the high needs block and following funding announcements from the Department for Education, based on current cohort of provision and early indications of future demand the deficit to be carried forward to 2020/21 could increase by £0.5 million to £1.8 million.
- 2.13 In order to contain and eradicate this pressure a recovery plan including the following themes is being implemented:
- Reducing the number of out of borough placements and assessing effectiveness of performance
 - Expanding the current transitional programme for delivering alternative provision within schools
 - Continuing with cost control measures such as rejecting top up increment requests from non-maintained special schools, and reviewing the impact of high cost provision
 - Promoting independence and use of the local education offer, managing increasing demand for services through early intervention
- 2.14 The Indicative settlement for the Royal Borough for 2019-20 (including Academy schools) is £116.5 million, an increase of £2.4 million when compared to the 2018-19 final settlement. This is due, in the main, to increases in the schools block of £2 million reflecting rising pupil numbers in the secondary sector and the introduction of the new formula for the pupil growth fund.
- 2.15 Included in the settlement each local authority has been allocated additional high needs funding above the formula block allocation to assist in managing the pressures relating to special education provision for those with the most complex needs. The Royal Borough has been awarded a grant of £368,000, in both 2018/19 and 2019/20. The funding has been allocated on the basis of the ONS projections for the 2 to 18 year old population in each local authority.
- 2.16 In 2019/20 RBWM schools are to receive additional grant funding to contribute towards the cost of teachers pay. The Teachers Pay Grant is to be allocated on a per pupil basis; primary and nursery school rate is set at £29.14, secondary at £46.94 and special at £116.89.
- 2.17 The school formula minimum funding guarantee continues at the same level as 2018-19, meaning that no school will see more than a 1.5% per pupil reduction in its formula budget when compared to the 2018-19 allocations.

Other financial matters

Fees and charges

- 2.18 The proposed fees and charges for the year 2019/2020 are shown in Appendix D. Generally charges are designed to increase by the rate of inflation (RPI) announced by the Bank of England for September or benchmarked against similar authorities. The rate of inflation for September 2018 was 3.3%.

Savings and efficiencies

- 2.19 The council has identified £6.8 million of service and non-service savings listed in appendix E. These reductions will be achieved by finding alternative and more cost effective ways of delivering services and the realignment of budgets to confirm a robust base budget.

Council Tax

- 2.20 In 2018/19, the Band D combined base council tax and adult social care precept was £1,008 which was £419 below the national average for Unitary Authorities (£1,427). The Council continues to have the lowest level of council tax outside London.
- 2.21 This budget proposes an increase of 2.99% in council tax, below the level of inflation announced in September 2018. For 2019/20 no adult social care precept can be applied and therefore no further increase is proposed.

Capital programme

- 2.22 The council's capital expenditure is separate to revenue expenditure on day to day services and is funded from a mix of government grants, capital receipts from the sale of assets and contributions from third parties.
- 2.23 A number of regeneration initiatives will require council funding. Each scheme will have its own financing and governance structure which will report directly to the Council.
- 2.24 The council has, as in recent years, continued to avoid additional borrowing and related interest costs by funding some capital investments from available cash balances. In doing so there is an anticipation that substantial capital receipts will be forthcoming from the Maidenhead regeneration programme over the short to medium term (five to ten years).
- 2.25 In considering the borrowing expectations to support the capital programme for 2019/20 it is necessary to take into account other capital schemes that are likely to come forward for approval during the year. Schemes likely to come forward for approval during the year that do not form part of the capital programme are anticipated to require funding of around £35 million and are shown in appendix J. The anticipated forecast debt position for 2018/19 has altered throughout the year and this is also shown within appendix J.

Capital financing

- 2.26 The Head of Finance has responsibility for financing the capital programme in the most cost effective way. The proposed capital programme for 2019/20 requires £14.9 million of Council funding (see Appendices H and I). The use of recycled Minimum Revenue Provision and any capital receipts generated will reduce the impact on the capital financing requirement.
- 2.27 The forecast programme, including other proposals likely to come forward during the year increases the capital financing requirement by £51.1 million. The capital financing requirement is a measure of the council's need to borrow to be able to finance its capital spend. The capital financing requirement for 2019/20 is £200.4 million.
- 2.28 All resolutions required to comply with the Prudential Code are in line with the Treasury Management policy approved by Cabinet in February 2010.

Treasury management

- 2.29 The current Treasury Management policy was approved by Cabinet in February 2010 and varied in June 2010. The Treasury Management Strategy now forms part of a standalone report to be approved by Cabinet annually. The list of counterparties (those we can enter into financial transactions with for treasury management purposes) the council is able to use is shown in Appendix K.

Capital strategy

- 2.30 From 1 April 2019 there is a new Prudential Code requirement for full council to approve an annual capital strategy. The prudential code is published by CIPFA (Chartered Institute of Public Finance and Accountancy) and underpins the system of capital financing. The strategy sets out the long term context in which capital expenditure and investment decisions are made. Appendix G details the capital strategy.
- 2.31 The Royal Borough has, with Actuary and External Audit approval, prepaid its pension fund contributions using a net present value calculation, this results in benefit equivalent to 2.7% on the prepayment in its revenue account.
- 2.32 The budget assumes that the Council will earn £165,000 on its investments in 2018/19.

Business rates reliefs

- 2.33 During 2018/19 it is expected that the council will have supported 897 businesses and awarded over £880,000 through its discretionary business rate reliefs. The Council intends to continue, as in previous years, to maintain all locally controlled discretionary business rate reliefs for 2019/20 to business falling into various categories.

Collection fund balances

- 2.34 The Council collects approximately £87 million from Council Tax and £94 million from business rates. The Council must declare the likely balance on the council tax collection fund at 31 March 2019 as estimated in November 2018 and any balance to be shared between the Council, the Police and Crime Commissioner for Thames Valley and the Berkshire Fire and Rescue service. On the appointed day the Council's share was declared at a deficit of £0.454 million.
- 2.35 Under the Localisation of Business Rates legislation the Council is now required to prepare a similar statement of the business rates. This statement shows a surplus of £3.545 million.

General fund reserves

- 2.36 The forecast outturn position for the council in 2018/19 shows an overspend compared to the budget of £1,721,000, based on the January finance update presented to Cabinet. It is clear that there are significant underlying cost pressures within the budget for 2018/19 including children's placement costs (see Appendix Q) and pressure on car parking income (see Appendix R). These have all been duly considered as part of this budget submission.
- 2.37 The Royal Borough has also been awarded several one-off funding streams for 2019/20 which, because of their one-off nature, will be included in the reserves figure.
- 2.38 Taking account of the forecast end of year position for 2018/19 and including one-off items declared in the budget announcement the Council's General Fund Reserves are estimated to be £11.7 million.
- 2.39 The general fund reserves are held as a contingency to meet unforeseen events and the minimum level is informed by a budget risk analysis. This analysis is detailed in appendix O and shows the minimum level of reserves that need to be maintained to deal with potential risks over a period of 18 months.

- 2.40 The minimum level has been calculated to be £5,810,000 which is significantly lower than the expected forecast end of year position of £8,238,000 for 2018/19. This means the council is in a strong position to deal with the risks it faces for the forthcoming year.
- 2.41 In setting the budget the following options have been considered, see table 1.

Table 1: Options

Option	Comment
Approve the proposals in this report. Recommended option	The Council is obliged to set a Council Tax for the forthcoming year in order to provide sufficient revenue to carry out its statutory duties.
Approve a modified budget with a higher level of net revenue spend and council tax. Not recommended	A net increase in revenue expenditure of £638,000 would require an increase in council tax of 1%. Increases representing an increase of 3% or more in council tax would require a referendum.
Approve a modified budget with a lower level of net revenue spend and council tax. Not recommended	Any proposals to reduce net expenditure would need to be accompanied by specific proposals so that Council could be assured that priority services are maintained.
Approve a modified capital programme. Not recommended	Any proposals to adjust the capital programme needs to consider available funding. Any proposal that is not supported by grant or developer contributions will need to be funded from council resources and as such will have a revenue implication in the shape of financing costs.

3. KEY IMPLICATIONS

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
Services delivered within approved budget	Budget overspend >£250,000	Budget variance +/- £250,000	Budget underspend >£250,000 <£500,000	Budget underspend >£500,000	31 March 2019

4. FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1 The Borough's external auditors KMPG confirmed in their work on the 2017/18 accounts that the Council had "proper arrangements to secure economy,

efficiency and effectiveness in its use of resources for the year ended 31 March 2018”.

LEGAL IMPLICATIONS

- 4.2 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. Appendix O sets out the main risks that may fall to be met from reserves and for which provision should be retained in the Council’s account.
- 4.3 The budget has to be set in accordance with statutory requirements which include assurance from Executive Directors that they have sufficient resource available to fulfil their various statutory obligations.

5. RISK MANAGEMENT

- 5.1 In producing any budget there is an element of risk that the estimates will be insufficient due to the demand led services that the council provides. In setting the budget every effort has been made to ensure these demand led budgets have some recognition of the potential for an increase in the number of vulnerable residents that the council supports.
- 5.2 A number of areas proved problematical in terms of forecasting potential demand in 2018/19. These areas, primarily children’s placements and car parking income, have undergone some significant analysis. More detail behind these calculations and forecasts can be found in appendices Q and R.

6. POTENTIAL IMPACTS

- 6.1 This report contains a number of proposals related to staff or service provisions and may involve changes to policy or service delivery. Equality impact assessments have been completed where appropriate.

7. CONSULTATION

- 7.1 Consultations have taken place with the local chambers of commerce in February 2019. The Leader of the Council and several Cabinet Members attended, together with officers. The meetings served to consult on the proposals within this paper.
- 7.2 Consultation has also taken place with the Leader of the Opposition, the Lead Member for Finance and officers, this meeting served to consult on the proposals within this paper.
- 7.3 Overview and Scrutiny Panels have received the report. Comments from each will be detailed below.

8. TIMETABLE FOR IMPLEMENTATION

- 8.1 Residents will be notified of their council tax in March 2019. Budgets will be in place and managed by service managers from 1 April 2019.

Table 3: Implementation timetable

Date	Details
By 31 March 2019	Residents notified of their council tax.
1 April 2019	Budgets will be in place and managed by service managers.

9. APPENDICES

9.1 This report is supported by 18 appendices:

- Appendix A - Recommendations
- Appendix B - Budget summary
- Appendix C - Budget detail
- Appendix D - Fees and charges
- Appendix E - Growth/Savings
- Appendix F - Parish precepts
- Appendix G - Capital strategy
- Appendix H - Capital programme summary
- Appendix I - Capital programme detail
- Appendix J - Major capital schemes to come forward - Capital cashflow
- Appendix K - Lending list
- Appendix L – Prudential indicators
- Appendix M - Budget movement statement
- Appendix N - Medium term financial plan
- Appendix O – Minimum level of reserves
- Appendix P - National non-domestic return 1
- Appendix Q - Children's placement forecast
- Appendix R - Car parking income forecast
- Appendix S - Optalis savings forecast and investment strategy
- Appendix T – Part II Appendix

10. BACKGROUND DOCUMENTS

10.1 None

11. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr Saunders	Lead Member for finance and economic development	11/01/19	14/01/19
Cllr Dudley	Leader of the Council	11/01/19	14/01/19
Russell O'Keefe	Acting Managing Director	11/01/19	14/01/19
Elaine Browne	Interim Head of Law and Governance	11/01/19	
Nikki Craig	Head of HR and Corporate Projects	11/01/19	14/01/19
Louisa Dean	Communications	11/01/19	
Andy Jeffs	Executive Director	11/01/19	14/01/19
Kevin McDaniel	Director of Children's Services	11/01/19	14/01/19

Name of consultee	Post held	Date sent	Date returned
Angela Morris	Director of Adult Social Services	11/01/19	
Hilary Hall	Deputy Director of Commissioning and Strategy	11/01/19	11/01/19
	Other e.g. external		

REPORT HISTORY

Decision type: Key decision	Urgency item? No	To Follow item? Not applicable
Report Author: Rob Stubbs, Deputy Director and Head of Finance, 01628 796222		

BUDGET 2019/20**RECOMMENDATIONS**

The Council is required, by law, to make some of its resolutions regarding the budget and the setting of Council Tax in a prescribed format. Due to their technical nature, a short explanation is included in italics under each part of the resolution. It is important to ensure that all the necessary areas are covered and Council is asked, therefore, to make resolutions in the form set out below:-

- a) i) That the revenue estimates for 2019/20, which show the direct costs of the following service areas as set out in Appendix B & C, together with the approved estimates for 2018/19 be confirmed (or amended) for inclusion in the Budget Book: -

SERVICE AREA	Estimate 2018/19 £000	Estimate 2019/20 £000
Managing Director's Directorate	64,533	73,006
Communities Directorate	11,779	5,448
Place Directorate	1,467	2,701
Contribution to/(from) Earmarked Reserve	5	3,458
Apprentice Levy	0	
Estimated cost of Pay Inflation	500	300
Environment Agency	156	159
Capital Financing inc Interest Receipts	5,523	4,778
Other adjustments	2,428	4,017
	86,391	93,867

(Explanatory Note: These figures are the direct costs less income of each service area)

- ii) and that following approval of these estimates the Head of Finance be instructed to allocate overheads across all services, using appropriate methods of apportionment, in order that the estimates conform to the Best Value Accounting Code of Practice requirement to show full costs of services.
- b) That the schemes outlined in Appendices H and I be approved for inclusion in the Capital Programme recommended to Council for approval

(Explanatory Note: This approves the new schemes to be included in the Council's Capital Programme).

- c) It be noted that on 31 January 2019 Cabinet calculated the Council Tax Base 2019/20;

- i) for the whole Council area as 68,352.82 [Item T in the formula in Section 31B(3) of the Local Government Finance Act 1992, as amended (the Act)]; and
- ii) for dwellings in those parts of its area to which a Parish precept relates as in the list below.

	Band D Equivalents
Bisham	743.03
Bray	4,215.39
Cookham	2,949.74
Cox Green	3,091.23
Datchet	2,233.96
Eton	1,815.81
Horton	465.87
Hurley	1,011.06
Old Windsor	2,412.96
Shottesbrooke	73.73
Sunningdale	3,451.10
Sunninghill & Ascot	6,528.63
Waltham St. Lawrence	668.39
White Waltham	1,264.64
Wraysbury	2,147.06
	<hr/>
	33,072.60
Unparished Areas	
Maidenhead	21,633.37
Windsor	13,646.85
	<hr/>
	68,352.82

(Explanatory Note: These figures are the tax bases for each parished and unparished area of the Council)

- d) Calculate that the Council Tax requirement for the Council's own purposes for 2019/20 (excluding Parish precepts) is £65,709,706.
- e) That the following amounts be calculated for the year 2019/20 in accordance with Sections 31 to 36 of the Act:

- i) £95,313,947

being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.

(Explanatory Note: This is the net expenditure of the Council (including parish precepts, Adult Social Care precept and Special Expenses)

- ii) £21,954,000
being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(Explanatory Note: This figure includes the Revenue Support Grant, other non-specific grants, and Business Rate income due to the Council from the Government Exchequer together with any surplus on the Council's Collection Fund.)
- iii) £73,359,947
being the amount by which the aggregate at (e) (i) above exceeds the aggregate at (e) (ii) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31A(4) of the Act).
(Explanatory Note: This is the council tax requirement of the Council (including parish precepts, Adult Social Care precept and Special Expenses)
- iv) £1,073.25
being the amount at (e) (iii) above (Item R), all divided by Item T ((c) (i) above), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
(Explanatory Note: This figure is the average Band D Council Tax including Parish Precepts, Adult Social Care precept and Special Expenses.)
- v) £7,650,241
being the aggregate amount of all special items (Precepts or Special Expenses) referred to in Section 34(1) of the Act (as per Appendix F).
(Explanatory Note: This figure is the aggregate of Parish Precepts, Adult Social Care precept and Special Expenses.)
- vi) £961.33
being the amount at (e) (iv) above less the result given by dividing the amount at (e) (v) above by Item T (c) (i) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept or special expense relates.
(Explanatory Note: This figure is the Band D Council Tax excluding Parish Precepts, Adult Social Care precept and Special Expenses.)
- f) To note that the Thames Valley Police and Crime Commissioner and the Berkshire Fire and Rescue Authority have issued or will shortly issue precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table in appendix F.
- g) That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables in Appendix F as the amounts of Council Tax for 2019/20 for each part of its area and for each of the categories of dwellings.
- h) Determine whether the Council's basic amount of Council Tax for 2019/20 is excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.

REVENUE BUDGET 2019/20			
DIRECT COST SUMMARY	2017/18 Actual £000	2018/19 Budget £000	2019/20 Budget £000
Managing Director			
Management	486	657	398
Communications	560	412	466
Human Resources	1,345	886	1,293
Law & Governance	1,460	1,917	1,898
Commissioning & Support	3,238	4,304	2,101
Commissioning - Communities	10,016	8,184	9,826
AfC Contract - Children's Services	15,832	21,356	24,526
AfC Contract - Dedicated Schools Grant	7,497	12,196	11,140
Children's Services - Retained	4,154	(2,118)	(2,546)
Dedicated Schools Grant - Retained	54,820	50,385	53,293
Adult Social Care - Optalis Contract	29,029	29,443	29,199
Adult Social Care - Spend	12,629	15,410	16,335
Adult Social Care - Income	(8,833)	(10,658)	(11,725)
Better Care Fund	11,615	12,033	12,728
Public Health	4,910	4,779	4,659
Grant Income	(77,591)	(78,166)	(80,585)
Total Managing Directors Directorate	71,167	71,020	73,006
Communities			
Executive Director of Communities	162	229	141
Revenues & Benefits	1,295	(48)	829
Communities, Enforcement and Partnerships	1,285	669	1,330
Library & Resident Services	3,159	3,019	3,148
Total Communities Directorate	5,901	3,869	5,448
Place			
Executive Director of Place	243	298	365
Housing	1,382	1,422	1,086
Planning Service	1,389	1,344	1,302
Property Service	(1,891)	(2,576)	(2,545)
Finance	1,449	1,269	1,142
ICT	1,803	1,133	1,351
Total Place Directorate	4,375	2,890	2,701
TOTAL EXPENDITURE	81,443	77,779	81,155

REVENUE BUDGET 2019/20			
	2017/18 Actual	2018/19 Budget	2019/20 Budget
DIRECT COST SUMMARY	£000	£000	£000
Contribution to/ (from) Earmarked Reserve	(1,004)	5	3,458
Increase / (decrease) in provision for redundancy costs	(560)		
Transfer to provision for redundancy	664		
Variance on business rate income	(2,232)		
Variance on general grants	(34)		
Increase to provision for bad debt	18		
Contribution from the capital fund	1,568		
Apprentice Levy			
Estimated cost of pay inflation		500	300
Pensions deficit recovery	2,389	2,428	4,017
Variance on trading companies	143		
Variance on education services grant	(109)		
Levies-			
Environment Agency	153	156	159
Capital Financing inc Interest Receipts	5,170	5,523	4,778
NET REQUIREMENTS	87,609	86,391	93,867
Less - Special Expenses	(1,009)	(1,047)	(1,094)
Transfer (from)/ to balances	1,818		
GROSS COUNCIL TAX REQUIREMENT	88,418	85,344	92,773
New Homes Bonus	(3,681)	(2,691)	(2,089)
RSG and Business Rate Support	(17,089)	(14,095)	(16,312)
Estimated income from business rate pilot		(1,272)	
Education services grant	(478)	(315)	(315)
Transition grant	(1,263)		
Income from trading companies	(218)	(160)	(210)
Parish equalisation grant	64	63	63
Collection Fund (Surplus) / Deficit (Business Rates)	1,001	2,943	454
Collection Fund (Surplus) / Deficit (Council Tax)	(2,615)	(1,647)	(3,545)
NET COUNCIL TAX REQUIREMENT	64,139	68,170	70,818
<i>Council Tax Information:</i>			
Tax Base (Band D equivalent)	66,710	67,618	68,353
RBWM Tax levy (on Band D property)	£915.57	£933.42	£961.33
Adult Social Care precept (on Band D property)	£45.89	£74.74	£74.74
<i>General Fund Balances:</i>			
Working Balance	5,215	7,033	7,033
Transfer to/ (from) General Fund	1,818	0	3,458
	7,033	7,033	10,491

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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MANAGEMENT	£000	£000	£000
Expenditure	546	695	436
Income	(60)	(38)	(38)
Net	486	657	398

Services provided:

Provision of strategic management and leadership functions carried out by the Managing Director and the Deputy Director for strategy, commissioning and performance

Staff (full time equivalent):

2.00

Service Risks:**Performance Indicators:**

TOTAL MANAGEMENT	486	657	398
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COMMUNICATIONS

Communications	£000	£000	£000
Expenditure	547	480	522
Income	(40)	(19)	(50)
Net	507	461	472

Services provided:

The Corporate Communications and Marketing Team deliver communications activity in line with the Council Plan which promotes our six priorities. The team produce press releases for service areas as well as producing press statements in response to media enquiries. They also arrange and attend photo-calls as well as organising radio and TV interviews. The team are responsible for writing, producing and editing Around the Royal Borough, the council's residents newsletter which is produced three times a year. This is filled with news, information and events that residents will find useful about council services as well as a residents' email newsletter. The team source the photographs for the publication and raise revenue for the council newsletter through advertising. They are responsible for the two corporate social media feeds which involves responding to enquiries as well as posting content. The team also design content, both print and digital as well as videos.

The monthly communication activity is focused on the six objectives in the Council Plan and the team produce and organise campaigns to promote the council services in line with the priority by using a variety of communication tools including press releases, website updates, social media interaction and leaflets/flyers and posters. They are responsible for the content on the website and provide training to various officers who input content onto the website as well as being responsible for updating certain areas on the intranet and ensuring the screensavers are produced in style. The team provide media training to those officers and councillors who require it for dealing with press issues.

Staff (full time equivalent):

9.10

Service Risks:

-

Performance Indicators:

Make up of press releases in one or more media outlets.
Implementation of Corporate Communications key messages and other tactical public relations campaigns
Increase electronic availability of council communications and use of social media in PR campaigns.
Media training for Members and officers. Attracting advertising support for Council newspaper.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Visitor Management	£000	£000	£000
Expenditure	708	439	282
Income	(655)	(488)	(288)
Net	53	(49)	(6)

Services provided:

This budget represents the visitor management and marketing functions of the authority. The service provides for the delivery of the visitor management strategy in the borough and the operation of the Royal Windsor Information Centre and the Windsor Guildhall sales and marketing function. The Visitor Information Centre is open 353 days a year and provides an accommodation booking service, box office for a variety of attractions and events, public transport ticketing and advice as well as general visitor information and a small amount of retail. The marketing team promote the borough through a website, social media, brochures, travel trade campaign and events. They also provide marketing support for the two town centre managers as well as manage and deploy the ambassadors. A Visitor Guide, venues directory and map is produced via advertising sales from partners. A variety of newsletters are sent out to promote the tourism functions including the Box Office, Conceive and Advantage Card. The Advantage Card is a residents loyalty card which supports local businesses with over 200 offers on the scheme and approximately 80,000 card holders.

Staff (full time equivalent):

10.32

Service Risks:**Performance Indicators:**

TOTAL COMMUNICATIONS	560	412	466
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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HUMAN RESOURCES**HR Service**

	£000	£000	£000
Expenditure	1,583	1,377	1,593
Income	(953)	(1,097)	(879)
Net	630	280	714

Services provided:

The Human Resources team offer a high quality and comprehensive service across the employee lifecycle.

HR Operations – supporting recruitment and contractual changes during employment, advising on current pay and conditions of employment and leaver arrangements.

HR Business Partners – supporting all challenging employee relations issues from sickness absence management, ill health retirements, capability and conduct through to change management involving redundancies and TUPE transfers.

iTrent team – ensuring the HR system is configured to deliver the best service to the council and schools, providing data and online access to managers/administrators and as well as supporting access to employee self-service for staff.

Payroll team - fully-inclusive, timely, resilient payroll, capable of dealing with high volumes and yet responsive to local needs. The Payroll team has significant experience of dealing with H.M. Revenue & Customs, and with the Teachers' and Local Government Pension schemes.

Strategic HR – in addition to providing policies and advice on pay and benefits, the provision of advice and information relating to national developments in pay and terms and conditions, as well as legislative changes and case law that impact on the council and schools.

Health and Safety - Support the council and schools to discharge their duties under the requirements of the Health and Safety at Work etc. Act 1974 and associated Regulations. Individual Advisors have extensive experience, knowledge and expertise in all aspects of health and safety including H&S Management, Fire, Asbestos, Legionella, Radiation Protection and H&S awareness training.

Staff (full time equivalent):

29.83

Service Risks:

Lack of qualified and experienced staff leading to non compliance with legislative requirements; poor advice being provided to clients and potential reputational loss to the council

Performance Indicators:

InPhase reporting and service plan.

Organisational Development

	£000	£000	£000
Expenditure	284	176	140
Income	(9)	(5)	(5)
Net	275	171	135

Services provided:

The learning and development team undertake training needs analysis across the organisation and are responsible for the delivery of statutory and mandatory training for staff. They support the council's workforce and leadership development programmes and initiatives. The People Plan links to the overall aims of the council and ensures it has the right number of people at the right time with the right qualifications. Through a workforce strategy, it helps to plan for future staff requirements, ensuring the skills required for the future are planned and considered at the earliest opportunity.

Staff (full time equivalent):

0.00

Service Risks:

Small team to deliver a large agenda for the council.

Performance Indicators:

Captured within InPhase reporting and service plan.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Performance Contracts	£000	£000	£000
Expenditure	361	346	352
Income	0	0	0
Net	361	346	352

Services provided:

Budget relates to the provision of Pension payments for ex- Berkshire County Council staff via Berkshire Pensions.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:****Complaints**

Expenditure	79	89	92
Income	0	0	0
Net	79	89	92

Services provided:

To manage all council complaints including those relating to Adult and Children's services.

Staff (full time equivalent):

2.41

Service Risks:

The management of complaints is essential for a high quality council wide service. Failure to adequately respond would mean a failure to comply with best practice and a loss of reputation, as well as potentially dangerous or discriminatory practice going unchallenged.

Performance Indicators:

Number of complaints are reported on InPhase monthly. The percentage of response breaches is captured on the regular complaints report.

TOTAL HUMAN RESOURCES	1,345	886	1,293
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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LAW & GOVERNANCE**Legal Services**

	£000	£000	£000
Expenditure	131	532	645
Income	(19)	(30)	(31)
Net	112	502	614

Services provided:

Covers the legal support function for RBWM. Budget provision for legal services delivered by the Shared Legal Solutions SLS (hosted by Wokingham).
Monitoring Officer for the Council and maintenance of the constitution.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

Legal advice is provided in a timely manner, and litigation is prevented or defended effectively.

Democratic Representation

	£000	£000	£000
Expenditure	95	100	100
Income	0	0	0
Net	95	100	100

Services provided:

This budget provides for grants paid to local organisations that are of a cross cutting rather than service specific nature. Grants that are related directly to a service are included within that service's budget

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Information Governance	£000	£000	£000
Expenditure	188	189	167
Income	(30)	0	0
Net	158	189	167

Services provided:

The Information Management team ensures compliance with various government guidance and legislation, including Environmental Regulations information, the Freedom of Information and Data Protection Acts. The team processes all Land Charges requests submitted to the Council. It acts as the link to the Information Commissioner's Office (ICO). It also maintains and ensures reviews of records related to vexatious complaints.

Staff (full time equivalent):

5.00

Service Risks:

Responding to the high volume of requests of information and access to data within the statutory deadlines, in accordance with legislative requirements.

Performance Indicators:

Land Charges	£000	£000	£000
Expenditure	16	16	16
Income	(319)	(335)	(296)
Net	(303)	(319)	(280)

Services provided:

This section is responsible for enquiries made to the Borough in connection with transactions of land and property.

Staff (full time equivalent):**Service Risks:**

That the income generated may vary to reflect local housing market activity and economic circumstances.

Performance Indicators:

Magistrates Courts	£000	£000	£000
Expenditure	10	13	13
Income	0	0	0
Net	10	13	13

Services provided:

This budget provision reflects a contribution to Bucks CC for residual magistrate service costs.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Member Services

	£000	£000	£000
Expenditure	1,105	1,116	965
Income	0	0	0
Net	1,105	1,116	965

Services provided:

Effective and efficient running of Council's Democratic processes and development and delivery of the service in line with statutory requirements, national standards and local and national targets;
 Management and oversight of Members' allowances and expenses;
 Members' training and development programme and management of independent Education Admission / Exclusion Appeals process.

Staff (full time equivalent):

5.81

Service Risks:

-

Performance Indicators:

Democratic Services:
 Effective and efficient running of Council's Democratic processes, including 100% Agenda and Minutes published on time.

Electoral Services

	£000	£000	£000
Expenditure	644	320	323
Income	(361)	(4)	(4)
Net	283	316	319

Services provided:

This budget provides for Electoral Services, primarily the monthly maintenance of the Register of Electors and the annual canvass in October / November and the administration of national and local elections and referendums and all related grants, which fund elections. It also covers expenses incurred for the administration of polling district reviews and community governance reviews.

Staff (full time equivalent):

4.00

Service Risks:

-

Performance Indicators:

Production of Electoral Register on time; Effective and efficient running of Elections in accordance with legislative requirements

TOTAL LAW & GOVERNANCE	1,460	1,917	1,898
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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COMMISSIONING & SUPPORT**Procurement Strategic**

	£000	£000	£000
Expenditure	173	169	153
Income	(3)	(3)	(3)
Net	170	166	150

Services provided:

To oversee the Council's procurement activity, providing a quality change, commercial and compliance support function to the Council.

Staff (full time equivalent):

3.61

Service Risks:

Best practice procurement practices are not embedded across the Council leading to delivery, value for money, efficiency and compliance issues

Performance Indicators:

Key metrics include savings and spend under contract.

Corporate Performance & Development

	£000	£000	£000
Expenditure	216	192	182
Income	0	(3)	0
Net	216	189	182

Services provided:

Strategy and Performance supports the council to achieve its strategic priorities through the delivery of an integrated performance management system and approach as well as policy advice.

Staff (full time equivalent):

3.01

Service Risks:

The performance management system is not used to its fullest potential in order to drive performance improvement across the council.

Performance Indicators:

There service is responsible for reporting the council's corporate performance reports including twice yearly reports to Cabinet and quarterly reports to Overview and Scrutiny Panels.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Statutory Partnerships

	£000	£000	£000
Expenditure	125	139	141
Income	(39)	(24)	(24)
Net	86	115	117

Services provided:

Business management support of the Local Safeguarding Children Board and Safeguarding Adults Board.
Overall management of serious case and partnership reviews. Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

2.00

Service Risks:

Multi agency partnership working does not provide effective scrutiny of the arrangements in place to safeguard children, young people and vulnerable adults.

Performance Indicators:

Ofsted inspection outcome.
Business plans delivered and effective safeguarding arrangements quality assured in the Royal Borough.

Commissioning & Support

	£000	£000	£000
Expenditure	3,561	3,584	2,246
Income	(2,134)	(1,080)	(1,909)
Net	1,427	2,504	337

Services provided:

Strategic commissioning of a comprehensive range of services across Adult, Children and Health Services that meets the health and wellbeing of the residents.

Staff (full time equivalent):

13.19

Service Risks:

Cost pressures due to provider fee increases. Demographic changes.
Demographic changes.

Performance Indicators:

Commissioning plans delivered to timescale and in line with required outcomes for the residents.
Delivery on budget.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS		2017/18 Actual	2018/19 Budget	2019/20 Budget
Concessionary Fares		£000	£000	£000
	Expenditure	1,375	1,391	1,376
	Income	(36)	(61)	(61)
	Net	1,339	1,330	1,315
Services provided:				
The concessionary fare scheme entitles residents in the Borough who are of eligible age and those with disabilities to free bus travel at certain times of day. This budget funds payments to the bus companies who provide this service. The Travel Assisted Payments Scheme offers those people with a disability a number of free transport journeys within the year.				
Staff (full time equivalent):				
Service Risks:				
Increase in demand for concessionary travel.				
Performance Indicators:				
Contracts deliver to specification.				
TOTAL COMMISSIONING & SUPPORT		3,238	4,304	2,101

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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COMMISSIONING - COMMUNITIES**Highways & Transport Unit**

	£000	£000	£000
Expenditure	2,013	1,311	1,470
Income	(110)	(86)	(86)
Net	1,903	1,225	1,384

Services provided:

This team is responsible for management, improvement, investment and safety of the highways network.

The service include transport, parks & open spaces, flood risk management, traffic and road safety, winter services (including gritting), public rights of way, home to school transport, local bus services, community transport, highways development control and development and delivery of the capital programme. Budget changes reflect the outsource of much of the service to Volker Highways and Project Centre.

Staff (full time equivalent):

25.40

Service Risks:

Adverse weather (snow and ice / flooding): Increasing liability due to ageing assets;
Achievement of performance targets

Performance Indicators:

- * Road Condition
- * Delivery of Capital Programme
- * Road Safety - Casualty targets
- * Satisfaction with public transport
- * Accessibility of public rights of way
- * Achievement of balanced budget (Minimum)
- * Reduction in working days lost per FTE
- * Car Park Usage
- * Increase in walking and cycling activity

Transport & Access

	£000	£000	£000
Expenditure	878	711	868
Income	(76)	(76)	(76)
Net	802	635	792

Services provided:

This service is responsible for the provision of an integrated transport service (including local bus services and community transport) and offering a focal point for accessibility.

Staff (full time equivalent):

0.00

Service Risks:

Safe transportation of young people; financial implications of reduction in commercial local bus services

Performance Indicators:

Public satisfaction with public transport
Usage of local bus services

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Highway Assets

	£000	£000	£000
Expenditure	170	449	502
Income	(1)	0	0
Net	169	449	502

Services provided:

This service is responsible for management, improvement, investment and safety of the highway network, including 666km of roads and 300 bridges / highway structures, Street Lighting and roadside verges. Following restructure part of these services are delivered under the highways maintenance (Volker) contract.

Staff (full time equivalent):

0.00

Service Risks:

Increasing liability due to ageing assets; levels of financial investment; severe winter weather

Performance Indicators:

Road condition indicators
Delivery of highway projects

Transport Policy/Planning

	£000	£000	£000
Expenditure	3	8	28
Income	(1)	0	0
Net	2	8	28

Services provided:

This service offers a strategic and policy lead on transportation, including development and monitoring of key documents including the Local Transport Plan.

Staff (full time equivalent):

0.00

Service Risks:

Levels of financial investment; alignment of transport policy with local and regional development policy

Performance Indicators:

Levels of walking and cycling activity

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Traffic & Road Safety	£000	£000	£000
Expenditure	54	170	172
Income	(22)	0	0
Net	32	170	172

Services provided:

This service offers a lead on traffic and road safety seeking to reduce accident casualties; developing and delivering schemes.

The team provide a co-ordinating and management role for temporary traffic orders and events on the highway. Especially around traffic signals.

Additionally, the team provide specialist highways development control advice as part of the formal planning process.

Staff (full time equivalent):

0.00

Service Risks:

Levels of financial investment; achievement of customer requests

Performance Indicators:

Reduction in road accident casualties

Highways Street Inspections	£000	£000	£000
Expenditure	13	0	0
Income	0	0	0
Net	13	0	0

Services provided:

Highway Licensing.

Staff (full time equivalent):

0.00

Service Risks:

This service is now incorporated with in the highways works & maintenance (Volker) contract. Please see section further below

Performance Indicators:

Highways Streetworks	£000	£000	£000
Expenditure	9	10	10
Income	(665)	(701)	(724)
Net	(656)	(691)	(714)

Services provided:

New Roads and Street Works Act i.e. coordination of public utility works. Change in budget reflects addition of new Permit scheme

Staff (full time equivalent):

0.00

Service Risks:

Income based on compliance levels from public utilities

Performance Indicators:

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
---	---------------------------	---------------------------	---------------------------

Pool Vehicle Recharges	£000	£000	£000
Expenditure	9	0	0
Income	(9)	0	0
Net	0	0	0

Services provided:

Following restructure this service has been created to enable cost effective management of the council's fleet of pool car vehicles costs. Since costs are recharged to pool car users, there is no requirement for a specific budget.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

Highways Works & Maintenance (Volker)	£000	£000	£000
Expenditure	3,622	3,867	3,942
Income	(911)	(888)	(1,038)
Net	2,711	2,979	2,904

Services provided:

The provision of maintenance and improvement works on highways across the borough. This includes winter service, highways inspection works, reactive works and street cleansing.

Staff (full time equivalent):

0.00

Service Risks:

Poor weather, incidents on the highways, financial risks of cost effective works

Performance Indicators:

Quality assurance monitoring

Highways Project & Professional Service	£000	£000	£000
Expenditure	489	519	519
Income	0	0	0
Net	489	519	519

Services provided:

New service covering work delivered by new contractor, Project Centre. Focus on supporting flood & drainage management as well as supporting transport and safety initiatives across the borough.

Staff (full time equivalent):

0.00

Service Risks:

Quality of work and financial implications

Performance Indicators:

Quality assurance monitoring

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Parks & Countryside

	£000	£000	£000
Expenditure	1,740	1,875	1,925
Income	(683)	(654)	(674)
Net	1,057	1,221	1,251

Services provided:

The provision of managing parks, allotments, cemeteries, Braywick nature centre, rights of way and other open spaces.

Staff (full time equivalent):

0.00

Service Risks:

Poor weather, quality standards and financial implications.

Performance Indicators:

Quality assurance and financial monitoring.

Highways Income Generation

	£000	£000	£000
Expenditure	49	50	50
Income	(742)	(684)	(672)
Net	(693)	(634)	(622)

Services provided:

The service involves management of highways income streams. Income streams include highways licence fees, highways development control, dropped pavements and bus shelter advertising.

Staff (full time equivalent):

0.00

Service Risks:

Financial implications for recovering our costs.

Performance Indicators:

Budget and quality standard monitoring.

School Crossing Patrols

	£000	£000	£000
Expenditure	13	22	12
Income	0	0	0
Net	13	22	12

Services provided:

School Crossing Patrol Service.

Staff (full time equivalent):

1.23

Service Risks:**Performance Indicators:**

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Street Cleansing	£000	£000	£000
Expenditure	85	73	80
Income	(11)	(7)	(7)
Net	74	66	73

Services provided:

The service was the provision of street and borough carpark cleansing, and maintenance and cleaning of public conveniences. Following restructure, the bulk of this has now been moved into the highways works & maintenance (Volker) contract. Remaining budget covers cleaning of public conveniences.

Staff (full time equivalent):

0.00

Service Risks:

Potential poor standard of highways cleansing

Performance Indicators:

Quality assurance monitoring initiatives

Parking Operations	£000	£000	£000
Expenditure	778	839	893
Income	(690)	(1,478)	(857)
Net	88	(639)	36

Services provided:

Operation and management of the council's on-street residents and pay and display parking controls and civil enforcement across the Borough and off street council car parks and coach park. Budget changes reflect new enforcement contract.

Staff (full time equivalent):

22.00

Service Risks:

Income levels affected by economic climate, adverse weather, public compliance with approved parking enforcement regime, IT equipment failure

Performance Indicators:

Number of Penalty Charge Notices issued that are appealed

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Parking Service

	£000	£000	£000
Expenditure	1,905	2,035	2,100
Income	(7,321)	(8,745)	(9,142)
Net	(5,416)	(6,710)	(7,042)

Services provided:

All aspects of on and off street parking including reactive maintenance, signing and lining, implementation, review, car parks, pay and display, limited waiting and resident parking. The income budget change reflects an inflationary and tariff increases.

Staff (full time equivalent):

0.00

Service Risks:

Reduced income due to economic factors and area action plan development

Performance Indicators:

Targets for all income from parking and total usage from all fee paying car parks.

Refuse Collection

	£000	£000	£000
Expenditure	1,879	1,944	2,081
Income	(191)	(157)	(212)
Net	1,688	1,787	1,869

Services provided:

Operation of the household refuse collection service. Budget change reflects contract inflation

Staff (full time equivalent):

0.00

Service Risks:

Non-collection of household waste (e.g. industrial action), contractor compliance.

Performance Indicators:

Residual household waste per head.

Recycling

	£000	£000	£000
Expenditure	2,967	3,020	3,771
Income	(494)	(527)	(609)
Net	2,473	2,493	3,162

Services provided:

Operation of recycling collection service. Budget change reflects contract inflation.

Staff (full time equivalent):

0.00

Service Risks:

Non-collection of recycled materials (e.g. industrial action), contractor compliance.

Performance Indicators:

Household waste recycled and composted

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Waste Disposal	£000	£000	£000
Expenditure	4,284	4,262	4,453
Income	(10)	0	0
Net	4,274	4,262	4,453

Services provided:

Organising and delivery of the statutory waste disposal services. Budget change reflects contract inflation.

Staff (full time equivalent):

0.00

Service Risks:

Access to treatment sites, contractor compliance.

Performance Indicators:

Waste Site Management & Operation	£000	£000	£000
Expenditure	993	1,022	1,047
Income	0	0	0
Net	993	1,022	1,047

Services provided:

Operation and management of the waste transfer station, civic amenity site and household recycling sites at Stafferton Way, Maidenhead.

Staff (full time equivalent):

0.00

Service Risks:

Failure to gain access to sites; Contractor compliance

Performance Indicators:

TOTAL COMMISSIONING - COMMUNITIES	10,016	8,184	9,826
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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AfC CONTRACT - LA Funded

	£000	£000	£000
Expenditure	15,832	21,356	24,526
Income	0	0	0
Net	15,832	21,356	24,526

Services provided:

LA funded services provided through the Achieving for Children Contract including Children's Services Public Health, Social Care and Early Help, Operational Strategic Management, Education Services, SEN and children with disabilities.

Staff (full time equivalent):

279.00

Service Risks:

Children continuing to need safeguarding plans
 Children allocated to a qualified social worker for children in care and children with a safeguarding plan.
 Recruitment to permanent social worker positions and over reliance on agency staff.
 Failure to meet statutory and regulatory requirements in relation to services for children in care.
 Failure to deliver permanent fostering care plans in an effective manner resulting in delay for children achieving permanent placements.
 Failure to recruit, assess and approve sufficient foster families would result in children being placed with Independent Fostering Providers, which are often not local, thereby causing disruption of relationships with family and friends, education and social activities. Referral and Assessment Team - Maintaining the primarily permanent workforce and the effective implementation of the Multi Agency Safeguarding Hub with Thames Valley Police involved.
 Intensive Family Support – Managing the increasing demand prioritising those families most in need
 Health and Family Support Centre – Effective implementation of action plan following Ofsted inspection
 Youth Services - status of local economy could reduce locally raised income used by local management committees to support frontline delivery of local youth services and reduce opportunities for employment and training.
 Youth Justice - Conflicting targets (with other agencies) can affect performance.
 Poor achievement for disadvantaged pupils continues to limit life chances for children and young people.

Unmet needs may lead to an increase in placement costs for alternative provision.
 Failure to respond to critical incidents in schools. Planning does not ensure that sufficient school places can be provided for the numbers of pupils needing a place.
 The Home to School transport policy is not sufficiently robust and therefore costs escalate.
 Volatility in demand for transport especially among additional needs pupils.
 Contravention of legislation relating to home to school transport
 Capital schemes are not delivered in a timely manner and value for money is not achieved; buildings and sites become unsafe; there are insufficient classrooms for the numbers of pupils in the borough.
 Poor achievement across all key stages and poor outcomes and life chances for children and young people.
 Unmet needs may lead to an increase in expensive placements and higher costs. More children and young people unwell and requiring specialist services within social care and CAMHS.
 Failure to respond to critical incidents in schools. More children missing educating leading to a higher risk of CSE. Demands of the Children and Families Act still at an early stage. All statements of educational need must be transferred to EHC plans by April 2018.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Performance Indicators:

Child Protection plans lasting two years or more
 Percentage of children becoming subject to a child protection plan for a second time
 Timeliness of placement following adoption
 Care leavers NEET/ suitable accommodation
 Delivery against 26 week PLO target
 Emotional health of children in care
 Stability of placements for children in care
 Number and length of placements
 Education attainment children in care
 Sufficiency strategy
 Intensive Family Support - Number of families worked and payment by result claims
 Children's Health and Family Support Centres – Attendances and level of one to one targeted work
 Young people's participation in youth activities, achievement of accredited outcomes, occupancy and use of youth centres
 Number and length of time of young people who are NEET, participation of 17 year olds and care leavers in education and training.
 Number of first time entrants to the Youth Justice System, number of young people sentenced to custody, young people engaged with YOT are in suitable employment training and education, all young people are in suitable accommodation, reduction in reoffending by young people. Proportion of schools judged to be Good or Outstanding by Ofsted.

 Levels of attainment of disadvantaged pupils at each key stage.
 Raising the level of attainment at post 16 for our young people.
 Number of students accessing alternative provision. Forecasting processes predict the number of places required.
 Statutory deadlines are met and processes followed for school admissions.
 Pupils who request transport to school are fairly assessed for eligibility.
 Schools are large enough to accommodate the appropriate number of pupils and capital budgets are spent effectively.
 Licences are granted if compliant and appropriate, and locations are adequately vetted. Closing the gap between 'pupil premium' young people and their peers and pupils with additional needs and non additional needs pupils.
 Statutory assessment timelines.
 Timely response to critical incidents. Number of pupils persistently absent from school, permanent and fixed term exclusions.
 Increased number of staff and pupils in schools with awareness of mental health issues. EHC plans and transfers must be completed within 20 weeks.

TOTAL AfC CONTRACT - LA Funded	15,832	21,356	24,526
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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AfC Contract - DSG Funded	£000	£000	£000
Expenditure	7,497	12,196	11,140
Income	0	0	0
Net	7,497	12,196	11,140

Services provided:

Dedicated Schools Grant funded services provided through the Achieving for Children Contract including Top-up funding for all RBWM pre and post 16 pupils with high special educational needs in all settings including maintained and academy mainstream schools, resource units, maintained, non-maintained and independent special schools and FE Colleges, as well as top-up funding for RBWM pupils with high needs in other LAs.

Staff (full time equivalent):

24.99

Service Risks:

Fluctuations in the cost of SEN placements and demand for placements.
Financial impact of decisions of the SEN and Disability Tribunal

Performance Indicators:

Attainment of SEN pupils compared with non-SEN pupils
Numbers of pupils with high needs statements

TOTAL AfC CONTRACT - DSG Funded	7,497	12,196	11,140
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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CHILDREN'S SERVICES RETAINED**Children's Services Public Health**

	£000	£000	£000
Expenditure	640	0	0
Income	(1,708)	(1,604)	(1,581)
Net	(1,068)	(1,604)	(1,581)

Services provided:

Receipt of Public Health Grant; expenditure for 2018/19 within Achieving for Children Contract

Staff (full time equivalent):

0.00

Service Risks:

Risks within Achieving for Children Contract

Performance Indicators:

Performance Indicators Achieving for Children Contract

Social Care and Early Help

	£000	£000	£000
Expenditure	8,179	462	309
Income	(3,590)	(925)	(1,215)
Net	4,589	(463)	(906)

Services provided:

Regional Adoption Agency is the shared adoption service. It deals with the recruitment, training and assessment of adopters and family finding and matching of children who need adoption. The Berkshire Adoption Advisory Service is a Joint arrangement funded by 6 Berkshire Authorities offering advice and guidance to staff, management and servicing of joint adoption panels, management and support for post adoption direct and indirect contact, training, management and servicing of closed children in care records and adoption records and a Birth Relative Support Service. Youth Counselling Service offer counselling for all children and young people who may be experiencing any difficulties. The service also offers counselling services to all local middle and secondary schools in RBWM including academies. All services have some income generation.

Staff (full time equivalent):

1.00

Service Risks:

Failure to provide this service could result in delay for children waiting for adoption, delay in approving adopters and failure to meet statutory and regulatory requirements. Failure to manage adoption panel effectively and increase number of panels in line with increasing business could result in delay for children waiting to be matched with adopters. Poor achievement across all key stages and poor outcomes and life chances for children and young people. Unmet needs may lead to an increase in expensive placements and higher costs. More children and young people unwell and requiring specialist services within social care and CAMHS. Failure to respond to critical incidents in schools. More children missing educating leading to a higher risk of CSE.

Performance Indicators:

Adoption Scorecard i.e. placement of children within 4 months of decision, approval of adopters within 4 months of application. National Minimum Standards i.e. At least one adoption panel monthly. Timeliness of adoptive placements and approval of adopters within timescales. Reduced number referred to CAMHS. Increased number of staff and pupils in schools with awareness of mental health issues.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS		2017/18 Actual	2018/19 Budget	2019/20 Budget
Strategic Management		£000	£000	£000
	Expenditure	143	0	0
	Income	(164)	(79)	0
	Net	(21)	(79)	0
Services provided:				
Strategic Management of Children's Services.				
Staff (full time equivalent):				
0.00				
Service Risks:				
N/A				
Performance Indicators:				
N/A				
Education Services		£000	£000	£000
	Expenditure	1,140	277	359
	Income	(1,380)	(237)	(421)
	Net	(240)	40	(62)
Services provided:				
Ongoing payments for historical redundancy and premature retirement costs, enhanced pensions and pensions to former staff, and other miscellaneous budgets.				
Staff (full time equivalent):				
0.00				
Service Risks:				
N/A				
Performance Indicators:				
N/A				
SEN & Children with disabilities		£000	£000	£000
	Expenditure	931	0	0
	Income	(37)	(12)	3
	Net	894	(12)	3
Services provided:				
Expenditure on the provision of Home to School Transport including setting the policy and assessing the eligibility of transport applications; expenditure for 2018/19 within Achieving for Children Contract				
Staff (full time equivalent):				
0.00				
Service Risks:				
N/A				
Performance Indicators:				
N/A				
TOTAL CHILDREN'S SERVICES RETAINED		4,154	(2,118)	(2,546)

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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DEDICATED SCHOOLS GRANT EXPENDITURE**Primary, Secondary & Special Schools**

	£000	£000	£000
Expenditure	49,442	37,527	38,605
Income	(12,690)	(2,322)	(1,520)
Net	36,752	35,205	37,085

Services provided:

Delegated budgets to RBWM's maintained schools determined by RBWM's funding formula for pupils aged 4-16 after deducting funding for behaviour support, contingencies and other services which schools have chosen to 'de-delegate' and be managed centrally. Funding for nursery aged children (see below under Early Years Provision) and academies' budgets are not included.

Staff (full time equivalent):

School based staff employed direct by schools

Service Risks:

Falling rolls and impact on financial sustainability; failure to meet expected standards of attainment; provision of appropriate accommodation.

Performance Indicators:

Ofsted inspection reports; Achievement at level 4 or above in both English and Maths at Key Stage 2; Children in care reaching level 4 in English & Maths at Key Stage 2

Nursery Schools and Classes

	£000	£000	£000
Expenditure	1,880	2,579	2,551
Income	(399)	0	0
Net	1,481	2,579	2,551

Services provided:

Funding allocated through the Early Years National Funding Formula for three and four year olds and for disadvantaged two years olds for provision of the free entitlement of 15 hours per week per child in RBWM's nursery schools and nursery classes. From September 2017 the free entitlement for working parents increases from 15 to 30 hours per week, per child and a new funding rate has been introduced. Both of these changes account for the increase in funding for 2017/18.

Staff (full time equivalent):

Nursery school based staff employed direct by schools

Service Risks:

Falling roll numbers; failure to meet expected standards of attainment; provision of appropriate accommodation and places

Performance Indicators:

Ofsted inspection reports
Achievement of children across the Early Years Foundation Stage
Proportion of 2,3, and 4 year olds accessing the free entitlement.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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High Needs, Specialist School Support and Alternative Provision

	£000	£000	£000
Expenditure	11,190	5,800	6,905
Income	(2,440)	(1,822)	(1,880)
Net	8,750	3,978	5,025

Services provided:

Top-up funding for all RBWM pre and post 16 pupils with high special educational needs in all settings including maintained and academy mainstream schools, resource units, maintained, non-maintained and independent special schools, and FE Colleges, as well as top-up funding for RBWM pupils with high needs in other LAs.

Staff (full time equivalent):

0.00

Service Risks:

Fluctuations in the cost of SEN placements and demand for placements.
Financial impact of decisions of the SEN and Disability Tribunal

Performance Indicators:

Attainment of SEN pupils compared with non-SEN pupils
Numbers of pupils with high needs statements

Private, voluntary & independent Nursery Providers and central expenditure on the under 5's

	£000	£000	£000
Expenditure	6,506	7,338	6,883
Income	(14)	0	0
Net	6,492	7,338	6,883

Services provided:

Funding allocated through the Early Years National Funding Formula for three and four year olds and for disadvantaged two years olds for provision of the free entitlement of 15 hours per week per child in private, voluntary and independent nursery settings. From September 2017 the free entitlement for working parents increased from 15 to 30 per week, per child and a new funding rate has been introduced. Both these changes account for the increase in funding for 2018/19.

Staff (full time equivalent):

Employees employed direct through provider organisations

Service Risks:

Falling roll numbers; failure to meet expected standards of attainment; provision of appropriate accommodation and places

Performance Indicators:

Ofsted inspection reports
Achievement of children across the Early Years Foundation Stage
Proportion of 2,3, and 4 year olds accessing the free entitlement.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Pupil Growth & Other Central Provision	£000	£000	£000
Expenditure	1,566	1,695	2,154
Income	(221)	(410)	(405)
Net	1,345	1,285	1,749

Services provided:

Expenditure on the administration of the system of admissions of pupils to schools including statutory consultations and appeals (maintained schools). Admission appeals support is available to academies through a buy-back arrangement if the Academy wishes to use the Local Authority service.

Staff (full time equivalent):

5.01

Service Risks:

Insufficient school places to meet demand
Pressure on services through increases in admissions and appeals
Admissions legal requirements and timescales are not met.

Performance Indicators:

Number and proportion of parents whose first choice of school is met.
Legal timescales for school admissions.
Places are allocated according to the admissions arrangements.

TOTAL DEDICATED SCHOOLS GRANT EXPENDITURE	54,820	50,385	53,293
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ADULT SOCIAL CARE - OPTALIS CONTRACT

	£000	£000	£000
Expenditure	32,694	33,416	33,409
Income	(3,665)	(3,973)	(4,210)
Net	29,029	29,443	29,199

Services provided:

Delivery of adult social care services to older people, and residents with learning disabilities and physical disabilities. Delivery of adult safeguarding services and community based mental health support. The services are partially funded from the Better Care Fund Grant.

Staff (full time equivalent):**Service Risks:**

Economic conditions, demographic changes leading to increase in demand for services, changes in policy and practice of Clinical Commissioning Group (CCG).

Performance Indicators:

Adult social care outcomes framework

TOTAL ADULT SOCIAL CARE - OPTALIS CONTRACT	29,029	29,443	29,199
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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ADULT SOCIAL CARE - SPEND

	£000	£000	£000
Expenditure	14,935	15,410	16,335
Income	(2,306)	0	0
Net	12,629	15,410	16,335

Services provided:

Adult social care strategic commissioned services including home care, community equipment, residential contracts for older people and people with learning disabilities.

Staff (full time equivalent):

0.00

Service Risks:

Cost pressures due to provider fee increases. Demographic changes.

Performance Indicators:

Adults outcome social care framework

TOTAL ADULT SOCIAL CARE - SPEND	12,629	15,410	16,335
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ADULT SOCIAL CARE - INCOME

	£000	£000	£000
Expenditure	425	0	1
Income	(9,258)	(10,658)	(11,726)
Net	(8,833)	(10,658)	(11,725)

Services provided:

Client contributions to adult social care services.

Staff (full time equivalent):

0.00

Service Risks:

Commissioned services do not deliver outcomes.

Performance Indicators:

Adults social care outcomes framework.

TOTAL ADULT SOCIAL CARE - INCOME	(8,833)	(10,658)	(11,725)
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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BETTER CARE FUND

	£000	£000	£000
Expenditure	11,615	12,033	12,728
Income	0	0	0
Net	11,615	12,033	12,728

Services provided:

The Better Care Fund (BCF) is a pooled budget under Section 75 of the 2006 National Health Service Act. The BCF is a pooling of resources from NHS East Berkshire CCG and RBWM to fund the health and social care needs of RBWM residents. RBWM is the host authority for the BCF. The objectives of the BCF programmes are aligned to support the RBWM Health and Wellbeing strategy. The BCF programme covers Intermediate care services including the Short Term Support and Re-ablement Team, community based health services, Integrated Health and Social Care Teams and projects, self care and prevention programmes designed to promote long term independence and wellbeing and reduce non-elective hospital admissions.

Staff (full time equivalent):

0.00

Service Risks:

Increased demand for community based services.
Lack of trained staff to fill vacant posts.
Increase in number of non-elective admission to acute hospitals.
Challenges of partnership working across many boundaries and organisations to meet local needs.
Delayed transfer of medically fit hospital patients, with increasingly complex needs, to community based care.

Performance Indicators:

Number of non-elective admissions to acute hospitals
Delayed transfers of Care
Permanent admissions to care homes pro rata the population
Return to hospital within 91 days of discharge following reablement services

TOTAL BETTER CARE FUND	11,615	12,033	12,728
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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PUBLIC HEALTH

	£000	£000	£000
Expenditure	5,874	5,640	5,417
Income	(964)	(861)	(758)
Net	4,910	4,779	4,659

Services provided:

Public Health Services are funded by the Public Health Grant from the Department of Health. The main services commissioned are sexual health services, drug and alcohol treatment, smoking cessation, NHS health checks, healthcare advice, health protection programmes, healthy lifestyle programmes.

Staff (full time equivalent):

6.00

Service Risks:

A public health emergency that affects RBWM residents.

Performance Indicators:

Number of smoking quitters per year.

Number of Health Checks completed.

Percentage successful drug completions - opiate & non opiate for drug users.

Percentage successful alcohol treatment completions. MMR uptake; Mental Health training in schools.

TOTAL PUBLIC HEALTH	4,910	4,779	4,659
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MANAGING DIRECTOR DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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GRANT INCOME**Dedicated Schools Grant**

	£000	£000	£000
Expenditure	(460)	0	0
Income	(61,860)	(62,583)	(64,432)
Net	(62,320)	(62,583)	(64,432)

Services provided:

Expenditure summarised above is mainly funded by Dedicated Schools Grant (DSG), with separate unringfenced allocations for schools, early years and high needs. The Schools block allocation is determined by the October 2017 pupil census, Early Years block funding will be initially determined by the January 2017 Early Years census and updated by January 2018 early years pupils. High Needs funding is not based on pupil numbers but is linked to previous years' allocation. The DSG total reflects the RBWM estimated allocation after 'top slicing' of grant by the Education Funding Agency for academies, known as 'academy recoupment'. The amount which the EFA recoup increases in year as schools convert to academy.

Staff (full time equivalent):

0.00

Service Risks:

Finalised DSG may be less than budgeted due to variation between actual and estimated pupil numbers.

Under-/overspends against DSG may be carried forward into the following year's budget.

Performance Indicators:

Ofsted inspection reports

Public Health Grant

	£000	£000	£000
Expenditure	0	0	0
Income	(4,908)	(4,780)	(4,656)
Net	(4,908)	(4,780)	(4,656)

Services provided:

The Public Health grant is used to fund the services provided by the Public Health Commissioning team. A condition of the grant funding is that it is used to provide the following mandated services; Sexual Health, Dental, Health Checks, Health Protection, National Child Measurement Programme, Public Health Advice to the CCG.

Staff (full time equivalent):**Service Risks:**

Failure to provide evidence of mandated services could lead to grant funding being withheld.

Performance Indicators:

The revenue outturn and revenue actual returns are monitored annually by the Department of Health. RBWM has to evidence that the mandated and discretionary services it provides meet the needs in our borough.

MANAGING DIRECTOR DIRECTLY MANAGED COSTS		2017/18 Actual	2018/19 Budget	2019/20 Budget
Better Care Fund Grant		£000	£000	£000
	Expenditure	0	0	0
	Income	(10,363)	(10,803)	(11,497)
	Net	(10,363)	(10,803)	(11,497)
Services provided:				
The BCF provides a mechanism for joint health and social care planning and Commissioning. Partners are required to pool the following income streams; minimum contribution funding from Bracknell and Ascot CCG; minimum contribution funding from Windsor Ascot and Maidenhead CCG; the Disabled Facilities Grant (DFG); and the Improved Better Care Fund (IBCF).				
Staff (full time equivalent):				
N/A				
Service Risks:				
National conditions must be met in order to secure approval from NHS England to spend the CCG minimum contribution to the BCF. If conditions are not complied with, or objectives not met, NHS England is able to withhold or recover funding.				
Performance Indicators:				
Number of non-elective admissions to acute hospitals				
Delayed transfers of Care				
Permanent admissions to care homes pro rata the population				
Return to hospital within 91 days of discharge following reablement services				
TOTAL GRANT INCOME		(77,591)	(78,166)	(80,585)
TOTAL DIRECTLY MANAGED COSTS		71,167	71,020	73,006

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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EXECUTIVE DIRECTOR**Executive Director**

	£000	£000	£000
Expenditure	162	229	141
Income	0	0	0
Net	162	229	141

Services provided:

Provision of strategic management and leadership across the Directorate

Staff (full time equivalent):

1.00

Service Risks:

Failure to achieve cohesive senior management and co-ordination of functions and activities across the Authority.

Failure to achieve improvement plans and strategies to deliver services.

Recruitment and retention of staff across the Directorate to deliver services provided.

Performance Indicators:

All PI's shown in the Directorate

TOTAL EXECUTIVE DIRECTOR	162	229	141
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REVENUES & BENEFITS**Revenues & Benefits Unit**

	£000	£000	£000
Expenditure	37	122	113
Income	0	0	0
Net	37	122	113

Services provided:

Covers the management costs for the Revenues and Benefits team.

Staff (full time equivalent):

1.00

Service Risks:

The key service risks are not collecting the required Council Tax, Business Rates and Sundry Debtors, and not processing Housing benefit and Council Tax Support claims both quickly and accurately

Performance Indicators:

Council Tax in-year collection. Business Rates in-year collection. Speed of processing of Housing Benefit new claims and changes in circumstances

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Business Services Team & Debt Recovery	£000	£000	£000
Expenditure	37,687	39,703	40,295
Income	(36,429)	(39,873)	(39,579)
Net	1,258	(170)	716

Services provided:

Council Tax and Business Rates Administration; Collection and Debt Recovery of Council Tax, Business Rates and Sundry Debtors; Housing Benefit and Council Tax Reduction Claims processing; Collection of Housing Benefit overpayments; Financial Assessments and Benefits for Adult Social Care; Deputy and Appointeeship and Social Care Finance

Staff (full time equivalent):

38.36

Service Risks:

Not processing Council Tax and Business Rates correspondence in a timely and accurate manner, not collecting the required Council Tax, Business Rates, Sundry Debtors and Housing Benefit Overpayments in a timely and accurate manner, not processing Housing Benefit and Council Tax Reduction claims and changes in a timely and accurate manner, not assessing the care contributions in a timely and accurate manner, not safeguarding the interests of the clients we are acting as deputy for and appointee for, and not processing social care finance contribution invoices and supplier payments in a timely and accurate manner.

Performance Indicators:

Council Tax in-year collection. Business Rates in-year collection. Speed of processing of Housing Benefit new claims and changes in circumstances

TOTAL REVENUES & BENEFITS	1,295	(48)	829
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COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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COMMUNITIES, ENFORCEMENT & PARTNERSHIPS**Town Centre Management**

	£000	£000	£000
Expenditure	399	252	255
Income	(202)	(87)	(88)
Net	197	165	167

Services provided:

This budget represents the two Town Partnerships of Maidenhead and Windsor & Eton with Ascot and are jointly funded by the Council and Partnership Board members. The Council administers the budget and provides resources to support the Town Managers.

Staff (full time equivalent):

4.00

Service Risks:

The Town Centre Management function can be affected by economic uncertainty. Income levels from Partnership Members can be affected during economic downturns as businesses tighten their budgets and place restrictions on marketing activity.

Performance Indicators:**Community Services Unit**

	£000	£000	£000
Expenditure	429	353	434
Income	(101)	(74)	(74)
Net	328	279	360

Services provided:**Staff (full time equivalent):**

2.00

Service Risks:

Failure to comply with Statutory duties.

Performance Indicators:

Town Centre Football

Community Leisure Services

	£000	£000	£000
Expenditure	342	199	221
Income	(161)	0	0
Net	181	199	221

Services provided:

Operational costs of contract management of Borough wide leisure partnership schemes, including S.M.I.L.E. programmes, Sports Development and management of the Dedworth artificial turf pitch.

Staff (full time equivalent):

2.58

Service Risks:

Loss of grants for specialist programme.

Performance Indicators:

Attendance of the S.M.I.L.E. programmes.
Attendance at Leisure Centre

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Community Partnerships

	£000	£000	£000
Expenditure	328	229	49
Income	0	0	0
Net	328	229	49

Services provided:

Partnerships include RBWM link with Thames Valley LEP and the coordination of the Superfast Broadband in Berkshire within RBWM.

Staff (full time equivalent):**Service Risks:**

Adequate staffing levels to meet the work load

Performance Indicators:**Grants to Voluntary Bodies**

	£000	£000	£000
Expenditure	222	285	219
Income	0	0	0
Net	222	285	219

Services provided:

This budget provides for grants paid to local organisations that are of a cross cutting rather than a service specific nature. Those that are related directly to a service are included within that service's budget. Budget change is £50,000 SLA for SportAble and £33,000 for Citizens Advice Bureau.

Staff (full time equivalent):

0.00

Service Risks:

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Performance Indicators:

All applications submitted within the deadlines are processed and all grants agreed are paid in a timely manner.

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Thames Valley Athletic Centre	£000	£000	£000
Expenditure	53	53	53
Income	0	0	0
Net	53	53	53

Services provided:

Contract management and implementation of the T.V.A.C. tripartite agreement between RBWM, Sough BC and Eton College.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

Leisure Centre Concessions Contract	£000	£000	£000
Expenditure	130	63	115
Income	(2,826)	(2,911)	(2,885)
Net	(2,696)	(2,848)	(2,770)

Services provided:

Contract management and implementation of the Magnet and Windsor Leisure Centres, Cox Green Leisure Centre, Charters Leisure Centre, and Furze Platt Leisure Centre.

The budget provision includes contract fee income and revenue expenditure on retained buildings.

Staff (full time equivalent):

0.00

Service Risks:

Contract failure

Performance Indicators:

Monthly performance management figures from contractors

**Head of Communities, Enforcement &
Partnerships**

	£000	£000	£000
Expenditure	159	175	137
Income	(33)	0	0
Net	126	175	137

Services provided:

Budget change reflects team restructure for the overall service oversight and management.

Staff (full time equivalent):

1.00

Service Risks:**Performance Indicators:**

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Community, Protection & Enforcement Services

	£000	£000	£000
Expenditure	207	0	0
Income	0	0	0
Net	207	0	0

Services provided:

Budget changes from previous year reflect earlier reporting and the change to the Head of Service within the Communities Directorate.

Staff (full time equivalent):**Service Risks:****Performance Indicators:****CCTV**

	£000	£000	£000
Expenditure	421	206	316
Income	0	0	0
Net	421	206	316

Services provided:

CCTV, Control Room, Crime reduction / public protection. Budget change reflects review of service in 18/19 and the implementation of the capital replacement of the borough wide CCTV system.

Staff (full time equivalent):

8.00

Service Risks:

CCTV, Control Room, Crime reduction / public protection.

Performance Indicators:

arrests / incidents generated

Emergency Planning

	£000	£000	£000
Expenditure	73	64	80
Income	0	0	0
Net	73	64	80

Services provided:

Contingency arrangements in place for dealing with major incidents e.g. flooding. From 18/19 onwards the service will be provided via a joint arrangement with West Berkshire BC and Bracknell Forest BC

Staff (full time equivalent):

0.00

Service Risks:

Failure to ensure a resilient contingency plan to allow suitable response to a crisis situation

Performance Indicators:

Essential plans and procedures up to date, numbers of staff trained to respond to a major incident

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Community Safety/Anti Social Behaviour	£000	£000	£000
Expenditure	159	132	312
Income	(122)	(62)	(51)
Net	37	70	261

Services provided:

This covers the areas of anti-social behaviour case and Community Safety project work. Project work focuses on reducing both crime and anti-social behaviour and maintaining resident reassurance.

Staff (full time equivalent):

8.00

Service Risks:

Increase in activity levels caused by external uncontrollable factors

Performance Indicators:

Levels of anti-social behaviour, time taken to deal with ASB cases. Resident satisfaction with services.

Community Wardens	£000	£000	£000
Expenditure	691	680	744
Income	0	0	0
Net	691	680	744

Services provided:

This covers the areas of community wardens. Wardens play a key role in providing a community based service for residents which aims to provide reassurance, reduce crime and disorder and ensure they get good access to all council services.

Staff (full time equivalent):

20.00

Service Risks:

Increase in activity levels caused by external uncontrollable factors

Performance Indicators:

Resident satisfaction with services and warden scheme performance measures.

Licensing/Enforcement	£000	£000	£000
Expenditure	228	324	338
Income	(782)	(888)	(853)
Net	(554)	(564)	(515)

Services provided:

Hackney Carriages and Private Hire Vehicles, Premises Licensed For Alcohol Or Regulated Entertainment, Gambling Premises, Sex Establishments, Street Trading, Sports Grounds, Charity Licensing. Budget change in income reflects inflation

Staff (full time equivalent):

6.62

Service Risks:

- Economic climate, leading to possible downturn in income levels
- Adequate staff are available to carry out functions

Performance Indicators:

- Satisfaction of businesses with local authority regulation services
- Number of Licensing compliance operations completed
- Number of under age sales compliance operations completed by Community Protection and Enforcement Services

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Environmental Protection

	£000	£000	£000
Expenditure	282	268	281
Income	(10)	(10)	(23)
Net	272	258	258

Services provided:

Statutory Nuisances inc Noise, Smoke, Odour, Light, Contaminated Land, Local Air Quality, Aircraft Noise, Permitted Environmental Processes.

Staff (full time equivalent):

4.00

Service Risks:

- Failure to comply with statutory duties
- Adequate staff are available to carry out functions

Performance Indicators:

- Satisfaction of businesses & customers with local authority regulation services
- Pursuing Compliance with National Air Quality Objectives.

Trading Standards Service

	£000	£000	£000
Expenditure	290	330	303
Income	(7)	(6)	(6)
Net	283	324	297

Services provided:

Consumer Protection, Fair Trading, Product Safety, Food Standards, Age Restricted Products, Weights & Measures, Animal Health & Disease Outbreaks/Illegally Landed Animals, Petroleum, Poisons & Explosives, Consumer Credit.

Staff (full time equivalent):

5.23

Service Risks:

- Failure to comply with statutory duties
- Adequate staff are available to carry out functions

Performance Indicators:

- Satisfaction of businesses & customers with local authority regulation services
- Food establishments in the area which are broadly compliant with food standards legislation
- Inspection of 100% of high-risk Animal Health premises
- Number of under age sales compliance operations completed by Community Protection and Enforcement Services

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Commercial & Residential Services Unit	£000	£000	£000
Expenditure	651	570	969
Income	(69)	(15)	(18)
Net	582	555	951

Services provided:

Residential Services Including Private Sector Housing Conditions, Housing Health and Safety Rating Inspections, Houses in Multiple Occupation, Statutory Nuisance Investigations, Home Energy Conservation, Disabled Facilities and Housing Assistance Grants, Flexible Home Improvement Loans, Caravan Site Licensing, Unauthorised Encampments, Burial of the Dead, and the Pest Control Contract.

Staff (full time equivalent):

15.21

Service Risks:

- Failure to meet minimum legislative requirements for Food Safety
- Failure to comply with statutory duties
- Adequate staff are available to carry out functions
- Contractor Compliance

Performance Indicators:

- Satisfaction of businesses with local authority regulation services
- Number of Licensing compliance operations completed
- Number of under age sales compliance operations completed by Community Protection and Enforcement Services
- Prioritisation of high-risk Houses in Multiple Occupation (HMO) Inspection sites
- Contractual Compliance
- Tackling fuel poverty: people receiving income based benefits living in homes with low energy efficiency rating

Facilities Management	£000	£000	£000
Expenditure	544	506	458
Income	(19)	(22)	0
Net	525	484	458

Services provided:

Covers facilities management, post room and printing (internal) unit.

Staff (full time equivalent):

11.60

Service Risks:**Performance Indicators:**

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Civic Events & Mayors Office

	£000	£000	£000
Expenditure	228	251	244
Income	(2)	0	0
Net	226	251	244

Services provided:

The Mayoral and Civic Team includes the Mayor's Office which co-ordinates all Mayoral engagements, and Civic and Ceremonial Events within the Borough, including State Visits, and other Royal events in the Borough.

Staff (full time equivalent):

3.41

Service Risks:

-

Performance Indicators:

Successful delivery of all civic ceremonial and mayoral activities.

Digital Printing & Copying

	£000	£000	£000
Expenditure	422	610	444
Income	(639)	(806)	(644)
Net	(217)	(196)	(200)

Services provided:

This service delivers integrated end-to-end print management solutions from office through to centralised print to support future online digital communication strategies.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**
**TOTAL COMMUNITIES, ENFORCEMENT &
PARTNERSHIPS**

1,285	669	1,330
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COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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LIBRARY & RESIDENT SERVICES (L&RS)**L&RS Telephony & Digital**

	£000	£000	£000
Expenditure	939	716	590
Income	(101)	(81)	(99)
Net	838	635	491

Services provided:

First point of contact for residents wishing to use a variety of the Council's services by telephone, face to face, email, web chat or other electronic media with an emphasis on resolution at first point of contact. The operation is now delivered via service hubs in the libraries and from the Maidenhead Library basement.

Staff (full time equivalent):

24.00

Service Risks:

Directly impacts residents and their overall view and experience of the Council on a day to day basis. Service targets are an important measure to Members and residents and directly impact the reputation of the Council. The service can deliver key communication services during emergencies such as flooding.

Performance Indicators:

Telephone abandon rate of under 5%; minimum of 80% of calls answered within 1 minute, Right first time resolution over 85%.

L&RS Senior Management

	£000	£000	£000
Expenditure	82	240	0
Income	0	0	0
Net	82	240	0

Services provided:

This budget has been reduced as a result of a restructure.

Staff (full time equivalent):

0.00

Service Risks:

Delivery against statutory requirements, housing policy and co-ordinated library & resident services functions.

Performance Indicators:

Reducing numbers in Temporary Accommodation and various quality assurance measures and customer feedback.

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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L&RS Operational Support

	£000	£000	£000
Expenditure	179	219	239
Income	(115)	(159)	(117)
Net	64	60	122

Services provided:

Provides administrative support for all services across Library & Resident Services. Delivers parking administration functions such as residents parking permits, visitor permits, season tickets, Blue Badges, PCNs, appeals, etc.

Staff (full time equivalent):

7.08

Service Risks:

Failing to administer parking-related services will result in statutory timeframes not being met, reduced income for the council, disorderly parking on the streets and an increase in Parking Penalty Notices challenges and complaints. There will be reputational damage to the council, poor resident satisfaction and statutory breaches.

Performance Indicators:

Various admin indicators such as processing permit and season tickets in a timely manner.

Library & Information Services

	£000	£000	£000
Expenditure	643	591	700
Income	(352)	(354)	(258)
Net	291	237	442

Services provided:

Management and delivery of statutory public library service via twelve static libraries, two container libraries and one mobile library providing the universal offers of reading development, learning support, digital support, information and sign-posting, culture and health and wellbeing support as well as the Children's Promise. Also Lending Services, both digital and traditional, Local Studies collections, digital reference services and all face to face interactions for council services. Internet access, Public PC use, exhibition space, events and safe spaces also comprise the library offer.

Staff (full time equivalent):

0.00

Service Risks:

IT system failure preventing service delivery within existing staffing levels.

Fire and flood damage.

Withdrawal of partnership funding.

Very tight staffing levels, primarily single staffing at most locations most of the time making cover difficult for any planned or unplanned absences leading to potential unplanned closures

Performance Indicators:

Use of public libraries (visits & issues of materials, digital support, health and wellbeing activities, information and reference enquiries, customer satisfaction).

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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L&RS Face to Face Libraries

	£000	£000	£000
Expenditure	1,366	1,375	1,472
Income	0	0	0
Net	1,366	1,375	1,472

Services provided:

Management and delivery of statutory public library service via twelve static libraries, two container libraries and one mobile library providing the universal offers of reading development, learning support, digital support, information and sign-posting, culture and health and wellbeing support as well as the Children's Promise. Also Lending Services, both digital and traditional, Local Studies collections, digital reference services and all face to face interactions for council services. Internet

Staff (full time equivalent):

39.66

Service Risks:

IT system failure preventing service delivery within existing staffing levels.

Fire and flood damage.

Withdrawal of partnership funding.

Very tight staffing levels, primarily single staffing at most locations most of the time making cover difficult for any planned or unplanned absences leading to potential unplanned closures

Performance Indicators:

Use of public libraries (visits & issues of materials, digital support, health and wellbeing activities, information and reference enquiries, customer satisfaction).

L&RS Libraries & Museums: Outreach & Stock

	£000	£000	£000
Expenditure	465	478	581
Income	(120)	(101)	(101)
Net	345	377	480

Services provided:

Procurement, management and effective promotion of library stock resources supported by reading development and library promotion initiatives for adults and children in libraries to support the universal offers and Children's Promise

Staff (full time equivalent):

6.25

Service Risks:

Poor stock management and ineffective library and stock promotion leads to reduced take-up of the library offer, poorer reading development outcomes and resident dissatisfaction. This is a statutory service and any reduction in the statutory service must meet the statutory test to prevent potential judicial review.

Performance Indicators:

Use of public libraries (visits & issues of materials, digital support, health and wellbeing activities, information and reference enquiries, customer satisfaction).

COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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L&RS Museum & Arts

	£000	£000	£000
Expenditure	530	432	499
Income	(88)	(43)	(43)
Net	442	389	456

Services provided:

Provision for services provided at Windsor museum and heritage initiatives across the borough. Budget changes reflect staff transfers from the recent merger of Libraries Arts & Culture and Customer Services. The operation is now delivered via service hubs in libraries. Some teams have more staff, with increased budgets, some have less staff, with reduced budgets.

Staff (full time equivalent):

4.85

Service Risks:

IT system failure preventing service delivery within existing staffing levels.
Fire and flood damage.
Theft of collection items.
Withdrawal of partnership funding.

Performance Indicators:

At least 55,000 p.a. visits to the museum and the webpages. At least 71-75% of visitors indicate satisfaction with the service.

Registrars

	£000	£000	£000
Expenditure	283	251	214
Income	(552)	(545)	(529)
Net	(269)	(294)	(315)

Services provided:

This is a statutory service to provide the registration of Births, Still Births, Marriages, Civil Partnerships, Civil Partnership Conversions, and Deaths. The taking of notices of marriage and civil partnership, Issuing copies of Birth, Death, Marriage and Civil Partnership certificates. Conducting Marriage and Civil Partnership Ceremonies. Conducting British Citizenship ceremonies. . Conducting Reaffirmation of Vows and Baby Naming ceremonies. Licensing all premises for legal ceremonies to be held there. Taking bookings for all ceremonies. Conferring British Citizenship on new citizens.

Staff (full time equivalent):

4.23

Service Risks:

This is a statutory service and as such any Government decisions affecting any service currently provided could lead to decreased income, as could a decrease in the numbers of couples getting married. A pandemic could wipe out this service through the volume of required death registrations. Snow/ice and other adverse weather conditions can affect the ability to reach wedding venues. Disclaimer advising couples of this possibility and suggesting they take out adequate insurance.

Performance Indicators:

Statutory services are primarily governed by the General Register Offices performance indicators - availability of appointments, time taken to register births, stillbirths, deaths, marriages, % of people seen within 10 minutes of their appointment time, % of compliments/complaints received, + LA indicators - as Government ones + % of phone calls answered within 5 rings,

TOTAL LIBRARY & RESIDENT SERVICES	3,159	3,019	3,148
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TOTAL DIRECTLY MANAGED COSTS	5,901	3,869	5,448
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PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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EXECUTIVE DIRECTOR

Executive Director	£000	£000	£000
Expenditure	296	298	365
Income	-53	0	0
Net	243	298	365

Services provided:

Provision of strategic management and leadership across the Directorate

Staff (full time equivalent):

5.00

Service Risks:**Performance Indicators:**

TOTAL EXECUTIVE DIRECTOR	243	298	365
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HOUSING

	£000	£000	£000
Expenditure	4,044	2,740	3,834
Income	(2,662)	(1,318)	(2,748)
Net	1,382	1,422	1,086

Services provided:

Strategic housing advice to ensure the right types of affordable homes are delivered.
Negotiation to secure the delivery of new affordable homes across the borough that provide a range of options for households. Improving health by enforcing housing standards and delivering homes suitable for vulnerable residents. Providing homes for emergency and temporary use for households which the council has a duty to house and delivering private rented opportunities through local landlords.

Staff (full time equivalent):

12.00

Service Risks:

Economic conditions can result in greater levels of homelessness and therefore a greater requirement for temporary accommodation.
Lack of supply of temporary accommodation can result in increased prices.
Increase in demand due to demographic change.

Performance Indicators:

Number of people housed in Bed & Breakfast accommodation.
Numbers prevented from becoming homeless.

TOTAL HOUSING	1,382	1,422	1,086
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PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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PLANNING SERVICE**Head of Planning Unit**

	£000	£000	£000
Expenditure	105	104	108
Income	0	0	0
Net	105	104	108

Services provided:

Responsible for the Council's planning function including Development Control, Planning Enforcement, Planning Policy and Planning Support

Staff (full time equivalent):

1.00

Service Risks:**Performance Indicators:****Planning Policy Team**

	£000	£000	£000
Expenditure	422	392	402
Income	0	0	0
Net	422	392	402

Services provided:

Carrying out and promoting local involvement in the preparation, implementation, monitoring and review of the development plan and support for neighbourhood planning. Also to manage and collect S106 income and implement CIL charging regime. Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

7.54

Service Risks:**Performance Indicators:****Planning Policy Service**

	£000	£000	£000
Expenditure	165	158	153
Income	(40)	(26)	(25)
Net	125	132	128

Services provided:

Carrying out and promoting local involvement in the preparation, implementation, monitoring and review of the development plan and support for neighbourhood planning. Also to manage and collect S106 income and implement CIL charging regime.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

An up to date policy framework is essential to secure sustainable development.

PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Planning Enforcement Team	£000	£000	£000
Expenditure	295	339	346
Income	0	0	0
Net	295	339	346

Services provided:

Investigation of alleged planning contraventions and dealing with enforcement appeals.
Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

8.60

Service Risks:

Ensuring lawful development in accordance with locally determined planning applications and national legislation.

Performance Indicators:

Planning Support	£000	£000	£000
Expenditure	386	379	390
Income	0	0	0
Net	386	379	390

Services provided:

Planning support provides technical and administration resource to process all planning applications and appeals. They also manage databases and provide performance reports.
Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

12.99

Service Risks:

Accurate and transparent administration of the planning process for the benefits of residents, and credibility of local decision making.

Performance Indicators:

Development Control Team	£000	£000	£000
Expenditure	1,095	1,094	1,115
Income	(5)	(7)	(7)
Net	1,090	1,087	1,108

Services provided:

Providing planning advice in relation to potential developments in the Borough and evaluating all Planning applications under the various Planning Acts. Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

20.09

Service Risks:**Performance Indicators:**

PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Development Control Service	£000	£000	£000
Expenditure	542	129	129
Income	(1,576)	(1,218)	(1,309)
Net	(1,034)	(1,089)	(1,180)

Services provided:

Providing planning advice in relation to potential developments in the Borough and evaluating all Planning applications under the various Planning Acts. Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

0.00

Service Risks:

The management of development securing the maximum benefit and minimal detriment to local communities.

Performance Indicators:

Processing of planning applications as measured against targets for 'major', 'minor', and other application types.

TOTAL PLANNING SERVICE	1,389	1,344	1,302
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PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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PROPERTY SERVICE**Development & Regeneration**

	£000	£000	£000
Expenditure	421	83	135
Income	(263)	0	0
Net	158	83	135

Services provided:

Responsible for the Council's physical regeneration work in the Royal Borough as well as promoting the Royal Borough as a target for new investment. The team works closely with stakeholders and the Royal Borough's business community to ensure they have the best possible support from the council in developing and growing their businesses. It works alongside elected members and representative bodies such as the Partnership for the Rejuvenation of Maidenhead (PRoM).

Staff (full time equivalent):

1.00

Service Risks:

Volume of new applications

Performance Indicators:**Industrial & Commercial Estates**

	£000	£000	£000
Expenditure	713	603	540
Income	(4,033)	(4,192)	(3,918)
Net	(3,320)	(3,589)	(3,378)

Services provided:

Management of Industrial & Commercial sites, which are leased for light industrial and commercial purposes.

Staff (full time equivalent):

0.00

Service Risks:

Vacant properties due to economic downturn

Performance Indicators:**Property Management**

	£000	£000	£000
Expenditure	564	331	263
Income	(196)	(44)	(43)
Net	368	287	220

Services provided:

Management of Property Portfolio, Development, Acquisitions and Disposal, Property Records and Management.

Staff (full time equivalent):

7.00

Service Risks:

Failure to meet minimum legislative requirements, including creating and applying a Legionella and Fire Safety Policy.

Performance Indicators:

Asset Management Occupation

PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Admin Buildings & Depots	£000	£000	£000
Expenditure	940	1,062	1,096
Income	(274)	(366)	(571)
Net	666	696	525

Services provided:

Management of the Borough's administrative buildings.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

Building Control Shared Services	£000	£000	£000
Expenditure	33	105	0
Income	117	(158)	(52)
Net	150	(53)	(52)

Services provided:

Delivered as part of a shared service with Wokingham Borough Council. Ensuring that building work is designed and constructed in compliance with building regulation requirements, and dealing with reported dangerous structure and demolition work.

Staff (full time equivalent):

0.00

Service Risks:

Building control income affected by economic downturn and external competition.

Performance Indicators:

% plans checked within 10 days

Building Services	£000	£000	£000
Expenditure	724	752	752
Income	(637)	(752)	(747)
Net	87	0	5

Services provided:

Delivered as part of a shared service with Wokingham Borough Council. The service supports the council's capital building programme, provides support for schools through a service trading agreement, and provides support on planned and reactive maintenance on council buildings.

Staff (full time equivalent):

0.00

Service Risks:

Asset Management: Programme delivery targets & client satisfaction rating for repairs service.

Performance Indicators:

Asset Management Occupation

TOTAL PROPERTY SERVICE	(1,891)	(2,576)	(2,545)
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PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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FINANCE

Head of Finance & Deputy Director	£000	£000	£000
Expenditure	803	898	682
Income	(126)	(109)	(109)
Net	677	789	573

Services provided:

Responsible for the strategic management of the Council's budget strategy and the provision of financial advice to Cabinet and the Chief Executive's Management team. Oversight of the Pension Fund management and the Council's own Treasury Management. Fulfil statutory s151 role which is designed to help the organisation to develop and implement strategy and to resource and deliver the organisation's strategic objectives sustainably and in the public interest.

Service area now includes budget for Internal Audit & Investigations Service which is delivered through a shared service with Wokingham BC.

Staff (full time equivalent):

1.40

Service Risks:**Performance Indicators:**

Corporate Management	£000	£000	£000
Expenditure	352	185	163
Income	0	0	0
Net	352	185	163

Services provided:

Provision for corporate expenses including audit fees

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Accountancy Services

	£000	£000	£000
Expenditure	1,116	969	1,001
Income	(507)	(495)	(455)
Net	609	474	546

Services provided:

3 teams make up Accountancy Services:

- Service Accountancy who offer Accountancy support to all services across the authority. This includes-Budget Monitoring, Budget Setting and Closedown support. Journal and Virements, Business Planning and Care Direct Payments.

- Financial Control Team - Deal with the bank reconciliation and ensuring payments get into the correct accounts. Recharge processing, procurement cards, maintenance of the supplier database and direct payment reconciliations.

- Corporate Finance - Manage the medium term financial plan, plan the annual budget, coordinate the capital programme, manage the Council's cash and treasury and produce the statement of accounts for the Council and Berkshire Pension Fund. Budget changes reflect a restructure across the directorate.

Staff (full time equivalent):

20.00

Service Risks:**Performance Indicators:****Systems Accountancy**

	£000	£000	£000
Expenditure	127	132	147
Income	(31)	(31)	(31)
Net	96	101	116

Services provided:

The Systems Accountancy team provide support, maintenance, training and development for the borough's Finance system (Agresso) and corporate Epayments system. The team perform routine tasks and updates to ensure the systems are accurate and timely, including interfaces from various other rbwm systems such as Payroll and our income management system.

Monthly finance reporting, PI data collection and transparency data are all routine outputs generated from the finance system. The team also provide relevant end user training and our continuing to utilise the RBWM e-learning facility to deliver routine training. The team and Agresso play a key role in the compilation and generation of annual budget papers.

Staff (full time equivalent):

2.00

Service Risks:**Performance Indicators:**

PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Pensions	£000	£000	£000
Expenditure	1,571	1,229	1,241
Income	(1,763)	(1,414)	(1,404)
Net	(192)	(185)	(163)

Services provided:

The Pension Fund team is responsible for the administration and payroll of the Royal County of Berkshire Pension Fund. As Administering Authority to the Pension Fund RBWM is responsible for the investment strategy of the Fund, 100% of assets are managed by the Local Pensions Partnership Investments Ltd.

Staff (full time equivalent):

22.60

Service Risks:**Performance Indicators:**

Insurance & Risk	£000	£000	£000
Expenditure	158	161	166
Income	(188)	(188)	(193)
Net	(30)	(27)	(27)

Services provided:

The purpose of the insurance function is to arrange the council's risk financing arrangements to provide protection from the financial implications of unexpected accidental events and negligent breaches of the council's statutory duties. These can affect staff and property and also arise from claims from individuals alleging council negligence has caused them injury, losses (including financial loss) or damage to their property.

The council acts as its own insurer and claims handler in most matters.

Risk management is a key element in the council's governance arrangements and control environment.

Staff (full time equivalent):

3.00

Service Risks:

1. Failure of risk management processes could lead to exposure to high level strategic and operational risks.
2. Failure to ensure suitable level of insurance fund leads to financial shortfalls in the event of claims.
3. Poorly defined risk appetite could lead to over resourcing controls.
4. Increasing claims culture leads to expectations of compensation.
5. Increase in fraudulent claims from worsening economic climate.

Performance Indicators:

All key risks to be reviewed quarterly.

100% of liability claims dealt with in protocol timescales.

All portal claims to be acknowledged within 24 hours.

PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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Business Development

	£000	£000	£000
Expenditure	44	0	0
Income	(104)	(68)	(66)
Net	(60)	(68)	(66)

Services provided:

This service has been restructured into other areas, figures are shown for comparative purposes only.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:****Schools Contract**

	£000	£000	£000
Expenditure	389	0	0
Income	(392)	0	0
Net	(3)	0	0

Services provided:

This service has been restructured into other areas, figures are shown for comparative purposes only.

Staff (full time equivalent):

0.00

Service Risks:**Performance Indicators:**

TOTAL FINANCE	1,449	1,269	1,142
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PLACE DIRECTORATE DIRECTLY MANAGED COSTS	2017/18 Actual	2018/19 Budget	2019/20 Budget
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ICT**ICT Support**

	£000	£000	£000
Expenditure	2,529	2,027	2,039
Income	(726)	(894)	(688)
Net	1,803	1,133	1,351

Services provided:

Responsible for Information and Communication Technology (ICT) services for the council.

Provision of services includes:

Maintenance of the council's ICT, including servers, desktop devices and tablets, mobile telephones, data and telephony infrastructure, and incident / change management. Provision of support for and development of the council's corporate applications, and interactive services to residents.

Staff (full time equivalent):

20.81

Service Risks:

Risk to service delivery timescale due to resource, funding and demand challenges

Threats to council's data, ICT security

Performance Indicators:

% of availability of whole and or part network

% and number of incidents resolved.

TOTAL ICT	1,803	1,133	1,351
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TOTAL DIRECTLY MANAGED COSTS	4,375	2,890	2,701
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	Unit Cost	2019/20 £	2018/19 £	% Increase
COMMUNICATIONS & MARKETING				
Film Unit Tariff				
Primary Rate				
-Major Production Feature films and major TV productions. Substantial presence, significant equipment and ongoing disruption. Typically involving a large crew of 30+.		1,200	1,200	0.0%
-Large Production Film / TV productions. Dramas, adverts, corporate productions, music videos etc. creating some level of disruption and disturbance		350	350	0.0%
- Medium Production Smaller set ups creating relatively little disturbance, usually for one day only with equipment and lights. Typical crew of 8+		250	250	0.0%
- Small Production Presenter to camera pieces, interviews. Includes little equipment and minimal disruption/presence		No Charge	No Charge	
-Student & Charity Productions Student films or charitable/community purpose, little disruption.		No Charge	No Charge	
Facility Fee				
-Standard Application Processing Application provided with over 1 weeks notice of filming date		80	80	0.0%
-Late Application Processing Application provided within 1 weeks notice of filming date		150	100	50.0%
-Additional Roads Processing - per every 5 additional roads Application lists 10 or more roads under locations to be processed on street works systems		40	40	0.0%
-Application Amendment		100	100	0.0%
-Location Advice Any advice or research required that exceeds 1 hour of officer time	per hour	30	30	0.0%
-Site Visit Any requests for a film officer to visit the filming site on the day	per hour	50	50	0.0%
-Cancellation Application has been processed but requires cancellation 100% of agreed facility fees already incurred				

Unit Cost	2019/20 £	2018/19 £	% Increase
<p>Notes</p> <p>Student and Charity Productions are exempt from facility fees also at the film officer's discretion - dependant on workload created by application</p> <p>Primary rates 'per day' can be negotiated at the officer's discretion</p> <p>When a primary rate is applied it forfeits the facility fee for the application process - however if location advice and/or site visit exceed £100 this is to be included</p> <p>Primary rates may vary depending on the size of the crew</p>			

	2019/20 £			2018/19 £			% Increase	% Increase	% Increase
PUBLIC HALLS									
GUILDHALL, WINDSOR	Guildhall Chamber	Ascot Room	Whole Building	Guildhall Chamber	Ascot Room	Whole Building	Guildhall Chamber	Ascot Room	Whole Building
COMMERCIAL RATES:									
Morning 8am - 1pm	700	330		700	330	-	0.0%	0.0%	-
Afternoon 1pm - 5.30pm	700	330		700	330	-	0.0%	0.0%	-
Evening 6pm - 11pm	1,630	444		1,630	444	-	0.0%	0.0%	-
All Day 8am - 11pm	2,680	720		2,680	720	-	0.0%	0.0%	-
NON-COMMERCIAL RATES - WHOLE SUITE:									
Borough Based Registered Charities Per hour/Per Room	118	74	170	118	74	170	0.0%	0.0%	0.0%
WEDDINGS AND CIVIL PARTNERSHIPS CEREMONIES							Increase from 2019/20	Increase from 2018/19	
ROOM HIRE		2020/21			2019/20				
		Bride/ Groom or Parent Living in RBWM	All Others from Outside RBWM		Bride/ Groom or Parent Living in RBWM	All Others from Outside RBWM			
Monday-Friday Per Hour		410	580		410	580	0.0%	0.0%	
Saturday Per hour		575	815		575	815	0.0%	0.0%	
Sunday / Bank Holiday Per Hour		630	870		630	870	0.0%	0.0%	

	2019/20 £	2018/19 £	% Increase
HOME TO SCHOOL TRANSPORT - CONCESSIONARY FARES			
(To AfC 1/8/2017)			
Charges take effect from the beginning of each academic year in September.			
Pupils not entitled to free transport			
Residents not entitled to free transport (mainstream and SEN)	620	600	3.3%
Eton Wick residents not entitled to free transport	320	305	5.0%
Non-resident fare payers	850	810	5.0%
Commercial bus routes - contact the relevant operator to purchase passes			
Post 16 Reduced Fare Railcard	£80 + £15 admin charge	£80 + £10 admin charge	
Replacement travel pass	21.69	21	3.3%

Unit Cost				2019/20		2018/19		% Increase	% Increase	
				£	£	£	£			
CARE FOR ADULTS										
RESIDENTIAL CARE										
Homes for Older People - residential care in RBWM commissioned homes				RBWM residents & PBH	OLA					
Maximum charge										
Residential Home placements				week	Full cost recovery	728			NEW	
Nursing Home placements (FNC to be deducted where applicable)				week	Full cost recovery	882			NEW	
Homes for People with Learning Disability - residential care										
Homeside Close and Winston Court - Standard Charge to other local authorities				week		1,554				
Other than in exceptional circumstances, the charge to the service user will be equal to their benefit payment less the personal expenses allowance.										
COMMUNITY CARE & RESPITE CARE										
OLA is an abbreviation for "Other Local Authority"										
PBH is an abbreviation for "Personal Budget Holder"				RBWM residents & PBH	OLA & Full Cost Payers	RBWM residents & PBH	OLA & Full Cost Payers	% Increase	% Increase	
Homes for People with Learning Disability - Respite care										
RBWM - PBH				night	160	155		3.2%		
OLA - Weekdays Mon-Thurs				night	468	454			3.1%	
OLA - Weekends Fri-Sun				night	545	528			3.2%	
Administration fee for self-funders										
Administration fee for setting up care arrangements				one-off	300					
Annual fee for ongoing management of care arrangements				annual	250					
Homecare										
Standard Charge				hour	17.95	17.95		0.0%		
Learning Disability: day activity charge										
morning or afternoon session in daycentre for										
ratio 1:1				session	89.40	111.80	86.60	108.30	3.2%	3.2%
ratio 1:2				session	44.70	79.40	43.30	76.90	3.2%	3.3%

		Unit Cost	2019/20		2018/19		% Increase	% Increase
			£	£	£	£		
	ratio 1:3	session	29.70	56.50	28.80	54.70	3.1%	3.3%
	ratio 1:5	session	17.80	36.30	17.30	35.20	2.9%	3.1%
	ratio 1:10	session	8.80	20.90	8.60	20.30	2.3%	3.0%

Unit Cost				2019/20		2018/19		% Increase	% Increase
				£	£	£	£		
LEARNING DISABILITY: OLA midday meal supervision									
	ratio 1:1				53.10		51.50		3.1%
	ratio 1:2				36.90		35.80		3.1%
	ratio 1:3				25.50		24.70		3.2%
	ratio 1:5				15.50		15		3.3%
	ratio 1:10				7.70		7.50		2.7%
Learning Disability: Transport		per journey			7.20		7.00		2.9%
Room Hire - Learning Disability Day Centres									
6.00-11.00 Monday to Friday and 9.00-11.00 Saturday to Sunday									
	Ground Floor, Hall &	Hour		24.40		23.70		3.0%	
	Dance Studio	Hour		17.60		17.10		2.9%	
	Music / Art Room	Hour		14.80		14.40		2.8%	
There is an additional charge for public liability insurance and staffing when required									
Older Persons: Day Centres	RBWM - PBH	per day		62.10		60.20		3.2%	
transport single Journey to day centre/activity (max 2 charges per session)									
		per journey		5		5		0.0%	
Blue Badge		Per Badge		10		10		0.0%	
Older Persons: Residential Respite									
In residential and nursing homes, arranged by the Council									
		per week		728		705.50		3.2%	

Unit Cost		2019/20		2018/19		% Increase	% Increase
		£	£	£	£		
ALLOWANCES							
Direct Payments - Rates payable to service user							
Standard Rate - care provided by homecare agency	per hour	17.95		17.95		0.0%	
Sleeping Night Service	night	61.90		60		3.2%	
<u>Rates payable for employment of Personal Assistant</u>							
Start up and emergency reserve	one-off	500		500		0.0%	
Composite Rate for a Personal Assistant	hour	15.20		14.80		2.7%	
Standard Rate including all oncosts	hour	13.20		12.80		3.1%	
Enhanced Rate including all oncosts	hour	24.30		23.60		3.0%	

Unit Cost		2019/20 £	2018/19 £	% Increase
EARLY HELP AND SAFEGUARDING - TRANSFERRED TO AFC				
Early Help and Safeguarding charges have historically been linked to RBWM fostering allowances which are made up of an age-related core allowance plus a career element payment linked to expertise. The core allowance is set in line with the DfE guidelines. AFC is moving to a new shared Fostering Service from April 2019 - fostering allowances will then be standardised across the organisation.				
Parental contribution towards cost of children in care	Per week	Up to the full amount of the fostering allowance	Up to the full amount of the fostering allowance	
Foster care placements - Charges to other local authorities for placing non-RBWM children	Per week	Cost of the placement	Cost of the placement	
Short term breaks for disabled children - Charges to other local authorities for placing non-RBWM children	Per week	Cost of the placement	Cost of the placement	
Administration charge to other local authorities for foster care placements and short term breaks.	Per week	100	100	0.0%
Charges to other local authorities and voluntary adoption authorities for placing non RBWM children for adoption with families within the Adopt Berkshire partnership		N/A	N/A	
Flying High Play Scheme	Per day	25	25	0.0%

	2019/20 £	2018/19 £	% Increase
LOCAL LAND CHARGES			
Table Of Search Fees (Excluding VAT)			
Standard Official Search (LLC1 and CON29R)	123	119	3.4%
Official Certificate of Search (Form LLC1 only)	40	39	2.6%
Enquiries of Local Authority (Form CON29R only) Part 1 Enquiries*	83	80	3.8%
Additional Parcels of Land (each)	64	62	3.2%
CON 29O Optional Enquiries of Local Authorities questions (dealing with all questions)*	150	145	3.4%
CON 29O Enquiries-with the original search (dealing with individual questions)	42	41	2.4%
*Standalone CON29R and CON29O searches attract an additional fee (one per search)	3	3	0.0%
Repeat Searches (LLC1 and CON29R) within 3 months of original search	53	51	3.9%
Component Data for CON29R Questions	On request	On request	
LEGAL FEES (Excluding VAT)			
Legal Fees - joint S278/38 One-off minimum charge non-refundable, thereafter hourly rates	3,166	3,065	3.3%
Legal Fees - S38 One-off minimum charge non-refundable, thereafter hourly rates	3,166	3,065	3.3%
Legal Fees - Crane oversailing licence - charge dependant on complexity/urgency	£628 Min-£1,255 Max	£608 Min-£1,215 Max	3.3%
Legal Fees - Oversail licence- charge dependant on complexity/urgency	£628 Min-£1,255 Max	£608 Min-£1,215 Max	3.3%
Legal Fees - Undersail licence- charge dependant on complexity/urgency	£628 Min-£1,255 Max	£608 Min-£1,215 Max	3.3%
Legal Fees - Rectification of Community Register	1,110	1,075	3.3%

		2019/20 £	2018/19 £	% Increase
PARKING SERVICE				
CAR PARKS				
Alexandra, Windsor *				
	No. of Spaces			
	Chargeable			
	Free			
	198			
Charges apply Monday - Sunday between 9am-Midnight (including Bank Holidays)				
Up To 1 Hour		1.60	1.40	14.3%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		3.20	2.80	14.3%
1 To 2 Hours Discounted		1.00	1.00	0.0%
2 To 3 Hours		5.00	4.20	19.0%
2 To 3 Hours Discounted		1.50	1.50	0.0%
3 To 4 Hours		7.00	6.00	16.7%
3 To 4 Hours Discounted		6.00	6.00	0.0%
4 To 5 Hours		10.50	9.00	16.7%
4 To 5 Hours Discounted		9.00	9.00	0.0%
Over 5 Hours		13.00	12.00	8.3%
Over 5 Hours Discounted		12.00	12.00	0.0%
Evening Charge (6pm - Midnight)		2.00	2.00	0.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
Season Tickets (3 Months)		360.00	310.00	16.1%
Season Tickets (6 Months)		710.00	600.00	18.3%
Season Tickets (Per Annum)		1400.00	1,250.00	12.0%
Alma Road, Windsor * (See separate tariff For Windsor Dials)				
	130			
Charges apply Monday - Sunday between 9am-Midnight (including Bank Holidays)				
Up To 1 Hour		1.60	1.40	14.3%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		3.20	2.80	14.3%
1 To 2 Hours Discounted		1.00	1.00	0.0%
2 To 3 Hours		5.00	4.20	19.0%
2 To 3 Hours Discounted		1.50	1.50	0.0%
3 To 4 Hours		7.00	6.00	16.7%
3 To 4 Hours Discounted		6.00	6.00	0.0%
4 To 5 Hours		10.50	9.00	16.7%
4 To 5 Hours Discounted		9.00	9.00	0.0%
Over 5 Hours		13.00	12.00	8.3%
Over 5 Hours Discounted		12.00	12.00	0.0%
Evening Charge (6pm - Midnight)		2.00	2.00	0.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
Season Tickets (3 Months)		360.00	310.00	16.1%
Season Tickets (6 Months)		710.00	600.00	18.3%
Season Tickets (Per Annum)		1400.00	1,250.00	12.0%

			2019/20 £	2018/19 £	% Increase
Ascot High Street		98	Free	Free	
The Avenue, Datchet *	113				
Charges apply Mon - Sat between 9am-6pm (Sundays and bank holidays free)					
Up To 1 Hour			1.00	0.70	42.9%
Up To 1 Hour Discounted			Free	Free	
1 To 2 Hours			1.50	1.30	15.4%
1 To 2 Hours Discounted			0.50	Free	
2 To 3 Hours			3.10	2.70	14.8%
2 To 3 Hours Discounted			2.70	2.70	0.0%
3 To 4 Hours			4.00	3.40	17.6%
3 To 4 Hours Discounted			3.40	3.40	0.0%
Over 4 Hours			7.00	6.00	16.7%
Over 4 Hours Discounted			6.00	6.00	0.0%
6pm- 9am			Free	Free	
Sundays & Bank Holidays			Free	Free	
Season Tickets (3 Months)			220.00	200.00	10.0%
Season Tickets (6 Months)			410.00	400.00	2.5%
Season Tickets (Per Annum)			800.00	750.00	6.7%
* Discounted rates shown are available to Advantage card holders					
Boulton Lock, Maidenhead *	87				
Charges apply Mon - Sun between 9am-7pm (Incl Bank holidays)					
Up To 3 Hours			1.00	0.50	100.0%
Up To 3 Hours Discounted			Free	Free	
Over 3 Hours			1.50	1.00	50.0%
Over 3 Hours Discounted			1.00	1.00	0.0%
Evenings (6pm - Midnight)			1.00	0.50	100.0%
Evenings (6pm - Midnight) Discounted			Free	Free	
Bowden Rd, Sunninghill		15	Free	Free	
Braywick Nature Park, Maidenhead (8am - 9pm)		12	Free	Free	
Braywick Park, Maidenhead (Mon - Fri 9am - 5pm) >	48				
Less than 3 Hours			1.00	Free	
Less than 3 Hours Discounted			Free	Free	
Over 3 Hours			5.50	5.00	10.0%
Over 3 Hours Discounted			5.00	5.00	0.0%
Season Tickets (3 Months)			145.00	140.00	3.6%
Season Tickets (6 Months)			280.00	270.00	3.7%
Season Tickets (Per Annum)			550.00	500.00	10.0%
Brockenhurst Road, S. Ascot					
Centrica, Windsor *		134	Free	Free	
(Saturdays, Sundays & Bank Holidays In Peak Periods Only- Locked at 7pm)					

			2019/20 £	2018/19 £	% Increase
Clewer Memorial, Windsor (Dawn To Dusk)	50		Free	Free	
Coronation Road, Littlewick Green	24		Free	Free	
Desborough Park, Maidenhead	18		Free	Free	
East Berks College, Windsor *	112				
This car park is only open to public at Weekends, Bank Holidays, and College Holidays					
Charges apply Mon-Sun (Including Bank Holidays) between 9am-Midnight					
<i>Please note: change on the Sunday/ Bank Holiday tariff is subject to approval from East Berkshire College</i>					
Up To 1 Hour			1.40	1.30	7.7%
Up To 1 Hour Discounted			1.00	1.00	0.0%
1 To 2 Hours			2.00	1.80	11.1%
1 To 2 Hours Discounted			1.50	1.50	0.0%
2 To 3 Hours			2.80	2.50	12.0%
2 To 3 Hours Discounted			2.00	2.00	0.0%
3 To 4 Hours			4.40	4.00	10.0%
3 To 4 Hours Discounted			4.00	4.00	0.0%
Over 4 Hours			8.80	8.00	10.0%
Over 4 Hours Discounted			8.00	8.00	0.0%
Evenings (6pm - Midnight)			2.00	2.00	0.0%
Evenings (6pm - Midnight) - Residents			Free	Free	
Midnight To 9am			Free	Free	
Eton Court, Eton *	57				
Charges apply Mon-Sun between 9am-7pm (Incl Bank Holidays)					
Up To 1 Hour			1.60	1.40	14.3%
Up To 1 Hour Discounted			0.50	0.50	0.0%
1 To 2 Hours			3.10	2.70	14.8%
1 To 2 Hours Discounted			1.00	1.00	0.0%
2 To 3 Hours			4.50	4.00	12.5%
2 To 3 Hours Discounted			1.50	1.50	0.0%
3 To 4 Hours			8.00	7.00	14.3%
3 To 4 Hours Discounted			7.00	7.00	0.0%
4 To 5 Hours			9.00	8.00	12.5%
4 To 5 Hours Discounted			8.00	8.00	0.0%
Over 5 Hours			11.00	10.00	10.0%
Over 5 Hours Discounted			10.00	10.00	0.0%
7pm to 9am			Free	Free	
Season Tickets (3 Months)	1,200	25.5%	300.00	240.00	25.0%
Season Tickets (6 Months)	1,180	50.2%	590.00	480.00	22.9%
Season Tickets (Per Annum)			1175.00	1,075.00	9.3%
Eton Wick (Haywards Mead)	25		Free	Free	
Grenfell Park, Maidenhead (Dawn - Dusk)	18		Free	Free	
* Discounted rates shown are available to Advantage card holders					

		2019/20 £	2018/19 £	% Increase
Grove Road, Maidenhead (2 Hours max. stay except after 7pm)*	82			
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)				
Up To 30 Mins		0.80	0.60	33.3%
Up To 30 Mins Discounted		0.30	0.30	0.0%
Up To 1 Hour		1.40	1.20	16.7%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		2.80	2.50	12.0%
1 To 2 Hours Discounted		0.90	0.90	0.0%
Evenings (6pm - Midnight)		1.80	1.50	20.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
Guards Club, Maidenhead (Dawn - Dusk)	20	Free	Free	
Hines Meadow Multi Storey Maidenhead *	1,280			
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)				
Up To 1 Hour		1.10	1.00	10.0%
Up To 1 Hour Discounted		0.60	0.60	0.0%
1 To 2 Hours		2.20	2.00	10.0%
1 To 2 Hours Discounted		1.20	1.20	0.0%
2 To 3 Hours		3.40	3.00	13.3%
2 To 3 Hours Discounted		1.90	1.90	0.0%
3 To 4 Hours		5.20	4.50	15.6%
3 To 4 Hours Discounted		3.50	3.50	0.0%
4 To 5 Hours		5.90	5.00	18.0%
4 To 5 Hours Discounted		4.00	4.00	0.0%
Over 5 Hours		9.50	8.00	18.8%
Over 5 Hours Discounted		7.00	7.00	0.0%
Evenings (6pm - Midnight)		2.00	1.80	11.1%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
Season Tickets (3 Months)		260.00	225.00	15.6%
Season Tickets (6 Months)		510.00	450.00	13.3%
Season Tickets (Per Annum)		1000.00	900.00	11.1%

		2019/20 £	2018/19 £	% Increase
Home Park, Windsor >	181			
Charges apply Mon - Fri between 9am-4pm (Weekends and bank holiday free)				
Signs will indicate when the car park is not in use due to events or functions				
Up To 1 Hour		1.00	0.90	11.1%
Up To 1 Hour Discounted		0.90	0.90	0.0%
1 To 2 Hours		2.00	1.80	11.1%
1 To 2 Hours Discounted		1.80	1.80	0.0%
2 To 4 Hours		4.00	3.60	11.1%
2 To 4 Hours Discounted		3.60	3.60	0.0%
Over 4 Hours		7.00	6.00	16.7%
Over 4 Hours Discounted		6.00	6.00	0.0%
4pm To 9am		Free	Free	
Season Tickets (3 Months)		220.00	170.00	29.4%
Season Tickets (6 Months)		430.00	330.00	30.3%
Season Tickets (Per Annum)		850.00	750.00	13.3%
Horton Road, Datchet *	60			
Charges apply Mon - Sat between 9am-6pm (Sundays and bank holidays free)				
Up To 1 Hour		0.20	0.10	100.0%
Up To 1 Hours Discounted		Free	Free	
1 To 2 Hours		0.50	0.20	150.0%
Up To 2 Hours Discounted		Free	Free	
2 To 3 Hours		1.00	0.50	100.0%
2 To 3 Hours Discounted		0.50	0.50	0.0%
3 To 4 Hours		1.50	1.00	50.0%
3 To 4 Hours Discounted		1.00	1.00	0.0%
Over 4 Hours		5.00	5.00	0.0%
Over 4 Hours Discounted		5.00	5.00	0.0%
6pm To 9am		Free	Free	
High Street, Hurley	60	Free	Free	
* Discounted rates shown are available to Advantage card holders				
King Edward VII Ave, Windsor	192			
Charges apply Mon-Sun between 9am-Midnight (Including Bank Holidays)				
Up To 1 Hour		1.60	1.40	14.3%
Up To 1 Hour Discounted		1.00	1.00	0.0%
1 To 2 Hours		2.90	2.50	16.0%
1 To 2 Hours Discounted		2.00	2.00	0.0%
2 To 3 Hours		4.70	4.00	17.5%
2 To 3 Hours Discounted		3.00	3.00	0.0%
3 To 4 Hours		6.50	5.50	18.2%
3 To 4 Hours Discounted		5.50	5.50	0.0%
4 To 5 Hours		8.00	6.80	17.6%
4 To 5 Hours Discounted		6.80	6.80	0.0%
Over 5 Hours		9.30	8.00	16.3%
Over 5 Hours Discounted		8.00	8.00	0.0%
Evenings (6pm - Midnight)		2.00	2.00	0.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Season Tickets (3 Months)		315.00	240.00	31.3%
Season Tickets (6 Months)		620.00	480.00	29.2%
Season Tickets (Per Annum)		1225.00	1,075.00	14.0%

		2019/20 £	2018/19 £	% Increase
King Edward VII Hospital, Windsor	150			
Charges apply Saturdays, Sundays and Bank Holidays between 9am-6pm				
Up To 2 Hours		1.00	1.00	0.0%
2 To 4 Hours		2.00	2.00	0.0%
Over 4 Hours		5.00	5.00	0.0%
6pm To 9am		Free	Free	
Meadow Lane, Eton *	102			
Charges apply Mon-Sun between 9am-7pm (Incl Bank Holidays)				
Up To 1 Hour		1.60	1.40	14.3%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		3.10	2.70	14.8%
1 To 2 Hours Discounted		1.00	1.00	0.0%
2 To 3 Hours		4.50	4.00	12.5%
2 To 3 Hours Discounted		1.50	1.50	0.0%
3 To 4 Hours		8.00	7.00	14.3%
3 To 4 Hours Discounted		7.00	7.00	0.0%
4 To 5 Hours		9.00	8.00	12.5%
4 To 5 Hours Discounted		8.00	8.00	0.0%
Over 5 Hours		11.00	10.00	10.0%
Over 5 Hours Discounted		10.00	10.00	0.0%
7pm To 9am		Free	Free	
Season Tickets (3 Months)		300.00	240.00	25.0%
Season Tickets (6 Months)		590.00	480.00	22.9%
Season Tickets (Per Annum)		1175.00	1,250.00	-6.0%
Nicholsons MultiStorey, Maidenhead *	734			
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)				
Up To 30 Mins		0.70	0.60	16.7%
Up To 30 Mins Discounted		0.30	0.30	0.0%
30 Mins To 1 Hour		1.30	1.10	18.2%
30 Mins To 1 Hour Discounted		0.60	0.60	0.0%
1 To 2 Hours		2.30	2.10	9.5%
1 To 2 Hours Discounted		1.20	1.20	0.0%
2 To 3 Hours		3.60	3.10	16.1%
2 To 3 Hours Discounted		1.60	1.60	0.0%
3 To 4 Hours		4.70	4.10	14.6%
3 To 4 Hours Discounted		2.00	2.00	0.0%
4 To 5 Hours		9.50	8.00	18.8%
4 To 5 Hours Discounted		8.00	8.00	0.0%
Over 5 Hours		13.50	12.00	12.5%
Over 5 Hours Discounted		12.00	12.00	0.0%

		2019/20 £	2018/19 £	% Increase
Evenings (6pm - Midnight)		2.00	1.80	11.1%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
Season Tickets (1 Month)		150.00	140.00	7.1%
Season Tickets (3 Months)		435.00	400.00	8.8%
Season Tickets (6 Months)		865.00	775.00	11.6%
Season Tickets (Per Annum)		1700.00	1,550.00	9.7%
Oakengrove, Maidenhead (Dawn - Dusk)	50	Free	Free	
Oak Lane (Annual Contract Spaces For Residents Only)		60.00	60.00	0.0%
* Discounted rates shown are available to Advantage card holders				
Queens Road, Sunninghill	52	Free	Free	
River St, Windsor *	145			
Charges apply Mon-Sun between 9am-9pm (Incl Bank Holidays)				
Up To 1 Hour		5.00	4.50	11.1%
Up To 1 Hour Discounted		1.50	1.50	0.0%
1 To 2 Hours		7.70	7.00	10.0%
1 To 2 Hours Discounted		3.00	3.00	0.0%
2 To 3 Hours		9.90	9.00	10.0%
2 To 3 Hours Discounted		4.50	4.50	0.0%
3 To 4 Hours		13.20	12.00	10.0%
3 To 4 Hours Discounted		8.00	8.00	0.0%
4 To 5 Hours		15.40	14.00	10.0%
4 To 5 Hours Discounted		10.00	10.00	0.0%
Over 5 Hours		18.70	17.00	10.0%
Over 5 Hours Discounted		12.00	12.00	0.0%
9pm To 9am		Free	Free	
Romney Lock, Windsor *	94			
Charges apply Mon-Sun between 9am-Midnight (Incl Bank Holidays)				
Up To 1 Hour		1.60	1.40	14.3%
Up To 1 Hour Discounted		1.00	1.00	0.0%
1 To 2 Hours		2.90	2.50	16.0%
1 To 2 Hours Discounted		2.00	2.00	0.0%
2 To 3 Hours		4.70	4.00	17.5%
2 To 3 Hours Discounted		3.00	3.00	0.0%
3 To 4 Hours		6.50	5.50	18.2%
3 To 4 Hours Discounted		5.50	5.50	0.0%
4 To 5 Hours		8.00	6.80	17.6%
4 To 5 Hours Discounted		6.80	6.80	0.0%
Over 5 Hours		9.30	8.00	16.3%
Over 5 Hours Discounted		8.00	8.00	0.0%

		2019/20 £	2018/19 £	% Increase
Evenings (6pm - Midnight)		2.00	2.00	0.0%
Evenings (6pm - Midnight) - Residents/ Discounted		Free	Free	
Midnight To 9am		Free	Free	
Season Tickets (3 Months)		315.00	240.00	31.3%
Season Tickets (6 Months)		620.00	480.00	29.2%
Season Tickets (Per Annum)		1225.00	1,075.00	14.0%
Stafferton Way Multi Storey, Maidenhead *	576			
Charges apply Mon - Sat between 9am-7pm				
Daily charge		7.50	7.00	7.1%
Daily charge - Residents/ Discounted		7.00	7.00	0.0%
Evenings (6pm - Midnight)		1.80	1.50	20.0%
Evenings (6pm - Midnight) - Residents/ Discounted		Free	Free	
Midnight To 9am		Free	Free	
Season Tickets (3 Months)		260.00	215.00	20.9%
Season Tickets (6 Months)		510.00	430.00	18.6%
Season Tickets (Per Annum)		1000.00	875.00	14.3%
Sunningdale (London Road) (Closed between 6.45pm - 8.45am)	210	Free	Free	
Sutton Road, Cookham	18	Free	Free	
* Discounted rates shown are available to Advantage card holders				

		2019/20 £	2018/19 £	% Increase
Town Hall, Maidenhead *	111			
Car Park only available Saturdays, Sundays (Free Parking), Evenings and Bank Holidays				
Charges between 9am and Midnight on eligible days				
Up To 1 Hour		1.10	1.10	0.0%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		1.60	1.60	0.0%
1 To 2 Hours Discounted		0.90	0.90	0.0%
2 To 3 Hours		2.60	2.60	0.0%
2 To 3 Hours Discounted		1.50	1.50	0.0%
3 To 4 Hours		4.50	4.50	0.0%
3 To 4 Hours Discounted		4.50	4.50	0.0%
4 To 5 Hours		7.00	7.00	0.0%
4 To 5 Hours Discounted		7.00	7.00	0.0%
Evenings (5pm - Midnight)		1.50	1.50	0.0%
Evenings (5pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
Town Moor, Maidenhead (Blackamoor Lane)	28	Free	Free	
Charges apply Mon - Sun between 9am-7pm (Incl Bank holidays)				
Up To 3 Hours		1.00	Free	
Up To 3 Hours Discounted		Free	Free	
Over 3 Hours		1.50	Free	
Over 3 Hours Discounted		1.00	Free	
Evenings (6pm - Midnight)		1.00	Free	
Evenings (6pm - Midnight) Discounted		Free	Free	
Upper Village Road, Sunninghill	28	Free	Free	
Victoria Street Multi Storey, Windsor *	206			
Charges apply Mon - Sun between 9am-Midnight (Incl Bank Holidays)				
Up To 1 Hour		2.20	2.00	10.0%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		3.60	3.20	12.5%
1 To 2 Hours Discounted		1.00	1.00	0.0%
2 To 3 Hours		5.60	5.00	12.0%
2 To 3 Hours Discounted		1.50	1.50	0.0%
3 To 4 Hours		10.00	9.00	11.1%
3 To 4 Hours Discounted		8.00	8.00	0.0%
4 To 5 Hours		11.00	10.00	10.0%
4 To 5 Hours Discounted		10.00	10.00	0.0%
Over 5 Hours		15.50	14.00	10.7%
Over 5 Hours Discounted		14.00	14.00	0.0%
Evenings (6pm - Midnight)		2.20	2.00	10.0%
Evenings (6pm - Midnight) - Residents/ Discounted		Free	Free	
Midnight To 9am		Free	Free	

		2019/20 £	2018/19 £	% Increase
West Street, Maidenhead *	59			
Charges apply Mon - Sat between 9am-Midnight				
Up To 30 Mins		0.80	0.60	33.3%
Up To 30 Mins Discounted		0.30	0.30	0.0%
Up To 1 Hour		1.40	1.20	16.7%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		2.80	2.40	16.7%
1 To 2 Hours Discounted		0.90	0.90	0.0%
2 To 3 Hours		4.00	3.50	14.3%
2 To 3 Hours Discounted		2.00	2.00	0.0%
Evenings (6pm - Midnight)		1.80	1.50	20.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
* Discounted rates shown are available to Advantage card holders				
Windsor Dials (via Alma Road), Windsor *	250			
Car Park only available on Saturdays, Sundays, Bank Holidays				
Up To 1 Hour		1.60	1.40	14.3%
Up To 1 Hour Discounted		0.50	0.50	0.0%
1 To 2 Hours		3.20	2.80	14.3%
1 To 2 Hours Discounted		1.00	1.00	0.0%
2 To 3 Hours		5.00	4.20	19.0%
2 To 3 Hours Discounted		1.50	1.50	0.0%
3 To 4 Hours		7.00	6.00	16.7%
3 To 4 Hours Discounted		6.00	6.00	0.0%
4 To 5 Hours		10.50	9.00	16.7%
4 To 5 Hours Discounted		9.00	9.00	0.0%
Over 5 Hours		13.00	12.00	8.3%
Over 5 Hours Discounted		12.00	12.00	0.0%
Evenings (6pm - Midnight)		2.00	2.00	0.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	

		2019/20 £	2018/19 £	% Increase
Windsor Library	15			
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)				
Up To 30 Mins		0.30	0.20	50.0%
Up To 1 Hour		2.50	2.50	0.0%
1 To 2 Hours		5.00	4.50	11.1%
Evenings (6pm - Midnight)		1.80	1.50	20.0%
Evenings (6pm - Midnight) - Residents		Free	Free	
Midnight To 9am		Free	Free	
York House, Windsor * CLOSED FOR SITE DEVELOPMENT	92			
Weekends & Bank Holidays (Up To 4 Hours Charge)		3.50	3.00	0.0%
Weekends & Bank Holidays (Up To 4 Hours Charge) - Discounted		3.00	3.00	0.0%
Weekends & Bank Holidays (Over 4 Hours Charge)		7.00	6.00	0.0%
Weekends & Bank Holidays (Over 4 Hours Charge) - Discounted		6.00	6.00	0.0%
Evenings (Any Day) (6pm - Midnight)		1.80	1.50	0.0%
Evenings (Any Day) (6pm - Midnight) - Residents		Free	Free	0.0%
Midnight To 9am (7.30am on a working day)		Free	Free	0.0%
Coach Park (Alma Road), Windsor	74			
Charges apply Mon-Sun between 9am-6pm (Incl Bank Holidays)				
Up To 1 Hour - Entry		11.00	10.00	10.0%
Prepaid Tickets (1 Hour)		11.00	10.00	
Up To 4 Hours		22.00	20.00	10.0%
Prepaid Tickets (4 Hours)		18.50	17.50	5.7%
Up To 10 Hours (equivalent to all day as evenings free)		33.00	30.00	10.0%
Prepaid Tickets (10 Hours) (equivalent to all day as evenings free)		26.00	25.00	4.0%
Christmas Period (cars only)		2.50	2.00	25.0%
Magnet Leisure Centre - Maidenhead >	248			
Charges apply Mon - Sun (Incl Bank Holidays) between 9.30am-Midnight				
Up to 30 mins		0.70	0.50	40.0%
Up to 30 mins - Discounted		0.40	0.40	0.0%
Up to 60 mins		1.10	1.00	10.0%
Up to 60 mins - Discounted		0.80	0.80	0.0%
Up to 90 mins		1.50	1.30	15.4%
Up to 90 mins - Discounted		1.20	1.20	0.0%
Up to 2 Hours		2.20	2.00	10.0%
Up to 2 Hours - Discounted		1.60	1.60	0.0%
Up to 3 Hours		3.00	2.50	20.0%
Up to 3 Hours - Discounted		2.00	2.00	0.0%
Up to 4 Hours		7.20	6.00	20.0%
Up to 4 Hours - Discounted		6.00	6.00	0.0%
Over 4 Hours		9.50	8.00	18.8%
Over 4 Hours - Discounted		8.00	8.00	0.0%
Windsor Leisure Centre >	249			
Charges apply Mon - Sun between 9am-9pm (Incl Bank Holidays)				
Up to 30 mins		0.70	0.50	40.0%
Up to 30 mins - Discounted		0.40	0.40	0.0%
Up to 60 mins		1.20	1.00	20.0%
Up to 60 mins - Discounted		0.80	0.80	0.0%
Up to 2 Hours		1.80	1.60	12.5%

	2019/20 £	2018/19 £	% Increase
Up to 2 Hours - Discounted	1.20	1.20	0.0%
Up to 3 Hours	3.70	3.30	12.1%
Up to 3 Hours - Discounted	2.40	2.40	0.0%
Up to 4 Hours	11.00	10.00	10.0%
Up to 4 Hours - Discounted	10.00	10.00	0.0%
Up to 5 Hours	13.00	12.00	8.3%
Up to 5 Hours - Discounted	12.00	12.00	0.0%
Over 5 Hours	17.50	16.00	9.4%
Over 5 Hours - Discounted	16.00	16.00	0.0%
* Discounted rates shown are available to Advantage card holders			

	2019/20 £	2018/19 £	% Increase
On-Street Parking			
Barry Avenue *			
Up To 1 Hour	2.10	1.60	31.3%
Up To 1 Hour Discounted	Free	Free	
1 To 2 Hours	4.20	3.20	31.3%
1 To 2 Hours Discounted	1.50	1.50	0.0%
St. Leonards Road (Shops) *			
Up To 1 Hour	0.60	0.50	20.0%
Up To 1 Hour Discounted	Free	Free	
1 To 2 Hours	1.80	1.50	20.0%
1 To 2 Hours Discounted	0.90	0.90	0.0%
Central (Includes Datchet Road, Park Street, Sheet Street, Victoria Street, Farm Yard & Thameside (1 Hour Maximum Stay) *			
Up To 1 Hour	1.20	0.90	33.3%
Up To 1 Hour Discounted	Free	Free	
Albert St, Alma Rd, Beaumont Rd, Bexley St, Clarence Rd, Duke St, Fawcett Rd, Frances Rd, Oxford Rd, Queens Rd, Vansittart Rd, Stovell Rd. * (Where Charges Apply Mon-Fri 8.30am - 5.30pm)			
Up To 1 Hour	0.50	0.40	25.0%
Up To 1 Hour Discounted	Free	Free	
1 To 2 Hours	1.20	1.00	20.0%
1 To 2 Hours Discounted	0.40	0.40	0.0%
Alma Rd, Clarence Rd, St Leonards Rd. * (Where Charges Apply Mon-Sun 8am - 8pm)			
Up To 1 Hour	0.50	0.40	25.0%
Up To 1 Hour Discounted	Free	Free	
1 To 2 Hours	1.20	1.00	20.0%
1 To 2 Hours Discounted	0.40	0.40	0.0%
Alexandra Rd, Claremont Rd, Devereux Rd, Dorset Rd, Grove Rd, St Leonards Ave, St Marks Rd, Helena Rd *			
Up To 1 Hour	0.80	0.60	33.3%
Up To 1 Hour Discounted	Free	Free	
The Avenue & Windsor Road (Datchet) *			
Up To 1 Hour	0.80	0.70	14.3%
Up To 1 Hour Discounted	Free	Free	
1 To 2 Hours	1.50	1.30	15.4%
2 To 3 Hours	3.00	2.70	11.1%
3 To 4 Hours	3.60	3.40	5.9%
Over 4 Hours	6.00	6.00	0.0%

	2019/20 £	2018/19 £	% Increase
Eton (2 Hour Maximum Stay) *			
Up To 30 Mins	0.40	0.30	33.3%
Up To 30 Mins Discounted	0.10	0.10	0.0%
Up To 1 Hour	2.00	1.50	33.3%
Up To 1 Hour Discounted	0.90	0.90	0.0%
* Discounted rates are available to Advantage card holders			
<u>Other Parking Fees And Charges</u>			
Penalty Charge Notices			
Higher Level Contraventions	70.00	70.00	0.0%
-Discounted If Paid Within 14 Days	35.00	35.00	0.0%
Lower Level Contraventions	50.00	50.00	0.0%
-Discounted If Paid Within 14 Days	25.00	25.00	0.0%
Business Permits			
Business Parking Permits			
Windsor: Outer Areas			
First Permit	650.00	550.00	18.2%
Second Permit	750.00	650.00	15.4%
Third Permit	850.00	750.00	13.3%
Windsor: Inner Areas	325.00	280.00	16.1%
Eton and Datchet:			
First Permit	175.00	150.00	16.7%
Second Permit	375.00	325.00	15.4%
Third Permit	525.00	475.00	10.5%
Fourth Permit	725.00	650.00	11.5%
Resident Parking Permits	Free	Free	
Visitor Vouchers (Per Voucher)			
Standard Vouchers (24 Hours)	2.00	2.00	0.0%
- Discounted For Over 60's	0.50	0.50	0.0%
6 Hour Vouchers	1.00	1.00	0.0%
- Discounted For Over 60's	0.50	0.50	0.0%
2 Hours Vouchers	Free	Free	
Dependant Permits	Free	Free	

	2019/20 £	2018/19 £	% Increase
Parking Suspensions and Dispensations			
Suspension Of Parking Bay (Per Bay)	20.00	20.00	0.0%
Parking Dispensations - Late Charge	50.00	50.00	0.0%
Parking Dispensations - 1st Day	20.00	20.00	0.0%
Parking Dispensations - Additional Days	5.00	5.00	0.0%
Parking Dispensations - 1 Week	40.00	40.00	0.0%
Parking Dispensations - 2 Weeks	70.00	70.00	0.0%
Parking Dispensations - 3 Weeks	100.00	100.00	0.0%
Parking Dispensations - 4 Weeks	125.00	125.00	0.0%
Special Parking/ Access Permit	50.00	50.00	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
HIGHWAYS & TRANSPORT				
Consultation with Highways	Price on application			
Other Highway Services				
Provision Of Accident Information (For 3 Years Records For Road Up To 1-5Km/ Over 1km Pro-Rata)	Flat Fee:	143	138	3.6%
Provision Of Accident Information (For 3 Years Records For Road Over 5km Pro-Rata)	Price on application			
Provision Of Accident Information (For 5 Years Records For Road Up To 1-5Km/ Over 1km Pro-Rata)	Flat Fee:	237	229.50	3.3%
Provision Of Accident Information (For 3 Years Records For Road Over 5km Pro-Rata)	Price on application			
Provision Of Existing Traffic Signal Data	Flat Fee:	178	172.50	3.2%
Provision Of Personal Injury Accident Database & Traffic Flow Management System Statistics	Flat Fee:	237	229.50	3.3%
Traffic Count Information (For Up To 2 Count Stations)	First Station Charge, Flat Fee:	237	229.50	3.3%
Traffic Count Information (For Up To 2 Count Stations)	Each Additional Station, Flat Fee:	120	116	3.4%
Provision Of Junction Traffic Model Data	Price on application - dependant on complexity of model:			
Access To/Use Of Borough Traffic Computer Model		5,667	5,486	3.3%
Research Into Archives (Where Not Part Of Statutory Function)	Min' Charge Applies:	226	219	3.2%
- charge after 3 hrs	Per Hour:	57	55	
Provision Of Hard Copy Of Statutory Records (Viewing Only Free Of Charge and available via our website)		57	55	3.6%
Provision Of Supplementary Information		113	109	3.7%
Site Inspection:				
- up to 3 hours	Per Inspection:	148	143	3.5%
- over 3 hours	Per Inspection:	237	229.50	3.3%
Dropped Crossing Vehicle Application Fee	Flat Fee Plus Vat:	159	153.50	3.6%

	Unit Cost	2019/20 £	2018/19 £	% Increase
HIGHWAY LICENCES				
S115 Provision Of Amenities On The Highway				
- Street Café _ application fee (3 year licence), (£150 refund if refused)		510	493.50	3.3%
Fee for 'straight forward' renewals -		118	114	3.5%
-street cafes- area fee	Per m2:	118	114	3.5%
- display of goods - Application fee if licence is issued, £150 refund if refused (town centre areas)	Per m2:	510	493.50	3.3%
- display of goods - Application fee if licence is issued, £50 refund if refused (non-town centre areas)	Per m2:	118	114	3.5%
Display of goods Area fee (For 3 years)	Per m2:	118	114	3.5%
Unauthorised Use Of The Highway				
- removal and storage of tables and chairs and display of goods- flat fee (plus daily charge)	Flat Fee:	118	114	3.5%
- removal and storage of tables and chairs and display of goods- (daily charge)	Per Day:	24	23	4.3%
S116 Extinguishment Of Adopted Highways And Rights Of Way	Act' cost + advertising cost, min of:	5,667	5,486	3.3%
(NB- Advertising costs above will include Vat.)				
S139 Control Of Builders Skips				
- admin fee per application (plus weekly charge below)	Per Application	62	60	3.3%
- weekly charge (Week1)	Plus:	19	18.50	2.7%
- weekly charge (Weeks 2 - 4)	Plus:	22	21.50	2.3%
- weekly charge (Thereafter)	Plus:	35	34	2.9%
- removal of builders skips	Act' Costs, At A Min' Of:	230	223	3.1%
S169 Scaffolding Licences				
- residential		153	148.50	3.0%
-commercial (additional charges apply after 2nd week)		466	451	3.3%
-commercial - additional charge. Charge Per Wk After 2nd Week Plus £10/m2 (Below) Per Week Or Part:		38	37	2.7%
-commercial - additional charge (per m2)	Plus Charge Per m2:	11	11	0.0%
S172 Hoarding Licences		466	451	3.3%
- additional charge. Charge Per Wk After 2nd Week Plus £10/m2 (Below) Per Week Or Part:		38	37	2.7%
- additional charge (per m2)	Plus Charge Per m2:	11	11	0.0%
Other Structures - inc cranes	Flat fee plus area fee	526	509	3.3%
- additional charge (per m2)	Plus Charge Per m2:	11	11	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
Mobile Access Platforms. Flat fee Plus area fee below Per Week Or Part:		263	254.50	3.3%
- additional charge (per m2)	Plus Charge Per m2:	5	5	
Filming - inc internal consultation	Act' Cost Plus 20% Admin Fee			
S184 Construction Of Vehicle Crossings				
- admin fee domestic		153	148.50	3.0%
- admin fee commercial		660	639	3.3%
S142 Licence To Plant And Maintain Shrubs, Trees, Etc.				
- Min' charge (discretion to reduce fees) for non-commercial	Min':	569	550.50	3.4%
- Min' charge (discretion to reduce fees) for commercial	Max':	1,137	1,101	3.3%
S154 Cutting Or Felling Trees Etc Overhanging The Highway	Act' Costs, To A Min' Of:	354	343	3.2%
S178 Apparatus Over Highway - (banners/signs) (discretion to reduce charge)		225	218	3.2%
S171 Deposition Of Building Materials, Rubbish, Etc And Temporary Excavation Of The Highway				
-charge per act (plus licence fee below):		175	169	3.6%
-licence fee	Plus:	120	116	3.4%
S179 Control Of Construction Of Cellars Under Streets	Act' Cost Plus 20% Admin Fee			
S180 Control Of Openings Into Cellars, Under Streets, Pavement Lights, Etc	Act' Cost Plus 20% Admin Fee			
S176/177 Construction Over Highway/Canopies	Flat Fee Plus Area Fee	678	656.50	3.3%
- additional charge (per m2)	Plus Charge Per m2:	11	11	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
TEMPORARY TRAFFIC REGULATION ORDERS				
S14. Road Traffic Regulations (if advertising covered by applicant discount of £800 applies)	Flat Fee including Advertising Costs:	1,814	1,756	3.3%
S16A Road Traffic Act 1984/ Major Event if closure of 1 road or PROW (if advertising covered by applicant discount of £1000 applies)	Flat Fee including Advertising Costs:	2,630	2,546	3.3%
S16A Road Traffic Act 1984/ Major Event if closure of 2 - 5 roads/PROW (if advertising covered by applicant discount of £1000 applies)	Flat Fee including Advertising Costs:	5,000		
S16A Road Traffic Act 1984/ Major Event if closure of 6 - 9 roads or PROW (if advertising covered by applicant discount of £1000 applies)	Flat Fee including Advertising Costs:	6,000		
S16A Road Traffic Act 1984/ Major Event if closure of 10 and over roads or PROW (if advertising covered by applicant discount of £1000 applies)	Flat Fee including Advertising Costs:	7,500		
Unauthorised Road Closure	Flat Fee	2,650		
Access Protection Markings		115	111	3.6%
Suspension of Parking Controls	Flat fee for 4 weeks period	909	880	3.3%
Introduction of temporary parking controls	Flat Fee including Advertising Costs:	1,814	1,756	3.3%
Assistance With Development Of Temporary Traffic Plans	Per Hour:	93	90	3.3%
N.B. Charges for Charitable and Community Interest events will be reduced at the discretion of the Director of Communities, with the agreement of the Lead Member for Highways. The organisers will however remain responsible for all costs associated with advertising.				
		134	130	3.1%
Lane closure request on dual carriageway (Not NRSWA)	Flat fee	250		
Road space booking for works (Not NRSWA)	Flat fee max 2 weeks	200		
Road space booking for events	Flat fee	500		
Road space bookings for Charitable and Local Community Interest events	Flat fee	135		
Unauthorised placement of Traffic Management measures on the Highway (Not NRSWA)	Flat fee	1,000		

	Unit Cost	2019/20 £	2018/19 £	% Increase
OTHER TRAFFIC MANAGEMENT CHARGES				
Application For Temporary Traffic Signals (Not NRSWA) (Includes Vat)		180	174.50	3.2%
Switching On/Off Permanent Traffic Signals				
- working hours:	Min. Charge:	349	337.50	3.4%
- evenings, and saturdays:	Min. Charge:	526	509	3.3%
- sundays and bank holidays:	Min. Charge:	698	675.50	3.3%
Hourly Charge For Temporary Traffic Signals (Not NRSWA)				
- traffic sensitive streets	Per Hour	182	176.50	3.1%
- other streets	Per Hour	60	58	3.4%
- surcharge for peak hour operation	Per Hour	150	145.50	3.1%
Special Signing				
-application of tourist/ visitor information signs		123	119.50	2.9%
-installation of tourist/ visitor information signs	Act' Cost Plus 20% Admin Fee	-		
-application of shopping/ business signs		241	233.50	3.2%
-installation of shopping/ business signs	Act' Cost Plus 20% Admin Fee	280		
Removal of illegal signage relating to Local Event	Fee per sign	100	-	
Removal of illegal signage relating to Developer	Fee per sign	350		
Repeat offender removal of illegal signage relating to Developer	Fee per sign	500		
S50 Placing Temporary Traffic Counter/ CCTV Camera On The Highway		123	119.50	2.9%
Unauthorised Survey Equipment On The Highway		241	233.50	3.2%
Bike-ability Training	Per Pupil	5	5	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
HIGHWAY DEVELOPMENT CONTROL CHARGES FOR ADOPTED AND UNADOPTED ROADS				
S38/278 Fees (based on costs of infrastructure construction - index linked)				
-up to £1.0m construction costs (Min' Charge £2,500)	13% but Min' charge of	3,397	3,288	3.3%
-over £1.0m construction costs	13% but Min' charge of	3,397	3,288	3.3%
-For structures/roads not being adopted- Technical Approval		3,870	3,746	3.3%
-renegotiation of S278/38 Contract Period		1,132	1,096	3.3%
-4.8m wide block paved road + two 2m verges		1,181	1,143	3.3%
-5.0m wide road, two 2m footways and two 1m verges		1,470	1,423	3.3%
-5.5m wide road, two 2m footways and two 1m verges		1,782	1,725	3.3%
-6.7m wide road, two 2.5m footways and two 1m verges		2,361	2,286	3.3%
-individual 2.0m footpath including lighting		531	514	3.3%
Travel Plans (to cover approval and 5 years monitoring)				
-Checking and approving interim and final travel plans small developments (one off fee)		939	909	3.3%
-Checking and approving interim and final travel plans standard developments (one off fee)		1,878	1,818	3.3%
-Checking and approving interim and final travel plans large/complex developments (one off fee)		3,757	3,637	3.3%
Auditing Of Road Safety Audits		510	493.50	3.3%
Design Of Street Lighting Schemes		397	384.50	3.3%
Relocation Of Street Light Equipment				
-Residential with Advantage Card	Single Item:	177	171.50	3.2%
-Commercial	Act' Cost Plus 20% Admin Fee	350		
Technical Approval Of Traffic Signals				
-Standard (Four Way) Installation		676	654.50	3.3%
-Complex Installation		1,132	1,096	3.3%

	Unit Cost	2019/20 £	2018/19 £	% Increase
HIGHWAY COMMUTED SUMS:				
-soakaways over 20 years		19,051	18,442	3.3%
-high friction surfacing over 5 years	Per m2:	10	10	0.0%
-pumping stations over 10 years	Min':	17,517	16,957	3.3%
-standard street lighting over 20 years		1,181	1,143	3.3%
-ornamental lighting over 20 years	Per Item:	1,948	1,886	3.3%
-traffic signals over 20 years per single pole	Per Item:	13,550	13,117	3.3%
-extra height pole	Per Item:	14,704	14,234	3.3%
-cantilever pole	Per Item:	16,035	15,523	3.3%
-illuminated traffic signs and bollards over 10 years	m2 & £1,100 over 1m2			
-illuminated traffic signs and bollards over 10 years				
-road markings 50% of initial cost	Min':	885	857	3.3%
-CCTV cameras over 10 years	Per Item:	15,369	14,878	3.3%
-structures (Cost to be agreed between local authority and contractor)	50% of initial cost			
Pedestrian Safety Barriers (Cost to be agreed between local authority and contractor)	50% of initial cost			
Trees on adopted highway (standard tree up to 12cm girth) each		590	571	3.3%
Trees on adopted highway (heavy standard tree between 12cm to 14cm girth) each		714	691	3.3%
Trees on adopted highway (extra heavy standard tree between 14cm to 20cm girth) each		1,084	1,049	3.3%
Trees on adopted highway (semi-mature tree 20cm girth or larger) each	245 min to £5,400 max			
Grass cutting on adopted highway	Per m2	10	10	0.0%
Shrubs and planting areas maintenance	Per m2	102	98.50	3.6%
Other Commuted Sums	Il cost or by agreement			
Developer site Signage				
-Application Fee (Up to 1 m2, thereafter, pro-rata)		118	114	3.5%
-Inspection Fee		70	68	3.7%
-Removal Of Illegal Directional Signs	Per sign	225	218	3.2%
Removal of illegal signs for repeat offenders	Flat fee	500		

	Unit Cost	2019/20 £	2018/19 £	% Increase
RIGHTS OF WAY				
S118 Stopping Up of Footpaths, Bridleways and Restricted Byways. Act' Costs Plus Advertising Min' Of:		1,357	1,314	3.3%
S119 Diversion of Footpaths, Bridleways and Restricted Byways. Act' Costs Plus Advertising Min' Of:		1,357	1,314	3.3%
S257 Town & Country Planning Act 1980 Diversion Orders. Act' Costs Plus Advertising Min' Of:		1,357	1,314	3.3%
S1 & 14 Road Traffic Regulation Act 1984 Traffic Regulation Orders. Act' Costs Plus Advertising costs (NB- Advertising costs above include Vat.)				
Provision Of Hard Copy Of Definitive Map Extract (Viewing Only Free Of Charge)		57	55	3.6%
Land Owner Declaration (Highways Act 1980/ Commons Act 2006)		284	275	3.3%
Land Owner Declaration (Highways Act 1980/ Commons Act 2006) - Subsequent Declaration		57	55	3.6%
New Roads & Street Works Act Inspections/ Permits				
S74 NRSWA Charges For Late Completions. Fees range depending on circumstances and are set by statue		-	-	
S76 NRSWA Inspection Fees. Fees range depending on circumstances and are set by statue		-	-	
S50 NRSWA private road repairing licences. First application flat fee		500	-	
S50 NRSWA private road repairing licences. Second and subsequent application flat fee.		250	-	

	2019/20 £	2018/19 £	% Increase
WASTE			
Special Collection Service, Trade Waste & Other			
-special collection service -one item	34	33	3.0%
-special collection service -two items	39	38	2.6%
-special collection service -three items	46	45	3.4%
-special collection service -four items	51	50	3.0%
-special collection service -five items (maximum)	57	55	3.6%
-special collection service -fridges/freezers per unit	34	33	3.0%
Green Waste Subscribed Collection Service			
-annual subscription	37	36	2.8%

	2019/20				2018/19				% Increase			
	£				£							
DESBOROUGH SUITE	Morning 8am- 1pm	Afternoon 1pm- 6.30pm	Evening 6.30pm- 11.30pm	All Day 8am- 11.30pm	Morning 8am- 1pm	Afternoon 1pm- 6.30pm	Evening 6.30pm- 11.30pm	All Day 8am- 11.30pm				
COMMERCIAL RATES												
Desborough Suite	1,166	1,166	1,559	2,834	1,127	1,127	1,506	2,738	3.5%	3.5%	3.5%	3.5%
Auditorium	845	845	1,097	1,920	816	816	1,060	1,855	3.6%	3.6%	3.5%	3.5%
Receptions / Dinner Dance	468	468	1,166	1,757	452	452	1,127	1,698	3.5%	3.5%	3.5%	3.5%
Meeting Rooms (per hour/per room)	107	107	134	107	103.50	103.50	129.50	103.50	3.3%	3.3%	3.3%	3.3%
Additional time per hour, or part of, after 11.30pm				440				426				3.3%
NON-COMMERCIAL RATES - WHOLE SUITE												
DANCE SCHOOLS / THEATRE GROUPS / BOROUGH BASED REGISTERED CHARITIES												
Rehearsal / Set up (Mon-Fri)	80	80	140	231	77.50	77.50	135	223	3.3%	3.3%	3.7%	3.6%
Rehearsal / Set up (Saturday)	113	113	177	247	109	109	172	239	3.3%	3.3%	3.3%	3.3%
Rehearsal / Set up (Sunday)	113	113	193	333	109	109	187	322	3.3%	3.3%	3.3%	3.3%
Performance / Function	178	178	242	549	171.50	171.50	233.50	530	3.8%	3.8%	3.6%	3.6%
Additional time per hour, or part of, after 11.30pm				129				124.50				3.3%

	2020/21 £	2019/20 £	2019/20 £	2019/20 £	2018/19 £	2018/19 £	% Increase
LIBRARY & RESIDENT SERVICES	Super-intendent Registrar		Registrar	Super-intendent Registrar		Registrar	
General Searches							
General Search in indexes in Office not exceeding 6 successive hours		18			18		0.0%
Certificates		Statutory			Statutory		
Issue of Certificate (Standard 5-day despatch) NEW		11					
Issue of Certificate (Express Next-day despatch) NEW		35					
Postage, packing and administration - 1st Class NEW		3.50					
Postage, packing and administration - 2nd Class NEW		3					
Multilingual Standard Form (MSF) NEW		11					
Marriages							
Attending outside office to be given notice of marriage of house-bound or detained person		46			46		0.0%
Entering a notice of marriage in a marriage notice book		35			35		0.0%
Attending a Marriage at a registered building			84			84	0.0%
Attending a Marriage at the Register Office		46			46		0.0%
Certification Of Worship And Registration For Marriage							
Certification of a place of meeting for religious worship		28			28		0.0%
Registration of a building for the solemnisation of marriages		120			120		0.0%
Licensing an outside venue for weddings and civil partnerships		1,823			1,766		3.2%
Additional rooms		552			535		3.2%
Marriage and Civil Partnership Ceremonies:							
Mondays to Thursdays	531	514		514	495		3.3% 3.8%
Fridays and Saturdays until 5pm	589	571		571	550		3.2% 3.8%
Friday and Saturday after 5pm	653	633		633	610		3.2% 3.8%
Sundays and Bank Holidays until 5pm	653	633		633	610		3.2% 3.8%
Sundays and Bank Holidays after 5pm	690	670		670	655		3.0% 2.3%
Maidenhead Ceremony Room							
Monday to Thursday	250	240		240	230		4.2% 4.3%
Friday to Saturday	300	290		290	280		3.4% 3.6%
Saturday after 12	400	390		390	380		2.6% 2.6%
Sunday	480	460		460	445		4.3% 3.4%
Bank Holiday	590	580		580	555		1.7% 4.5%

	2020/21 £	2019/20 £	2019/20 £	2019/20 £	2018/19 £	2018/19 £	% Increase
LIBRARY & RESIDENT SERVICES	Super-intendent Registrar		Registrar	Super-intendent Registrar		Registrar	
CITIZENSHIP CEREMONIES							
Per Ceremony		80	Statute		80		0.0%
Private Citizenship Ceremonies - Register Office							
Mondays to Thursdays		160			140		14.3%
Fridays and Saturdays		300			280.50		7.0%
The ceremony room is not available for Sunday Bookings							
Baby Naming And Reaffirmation (inclusive of VAT)							
Register Office - Monday to Friday		260			239		8.8%
Register Office - Saturday		300			280.50		7.0%
Outside Venues - Monday to Friday		365			348		4.9%
Outside Venues - Saturday		480			426		12.7%
Outside Venues - Sunday		550			509		8.1%
Changing the name on a venue license		35			35		0.0%

			2019/20		2018/19		%	%
			£	£	£	£	Increase	Increase
LIBRARIES								
OVERDUE RETURNS (PER LOAN PERIOD):			Per Day	Max. per Item	Per Day	Max. per Item		
Adult Books & Magazines			0.25	10.50	0.20	10	25.0%	5.0%
Children's/Teenage Books & Magazines			0.05	10.50	0.05	10	0.0%	5.0%
CDs/Tapes/Playaway Audio Books			0.25	10.50	0.20	10	25.0%	5.0%
DVDs / CD-ROMs/Video Games			0.25	10.50	0.80	10	-68.8%	5.0%
AUDIO / VISUAL LOAN CHARGES:			<u>Non Adv Card</u>	<u>Adv Card</u>	<u>Non Adv Card</u>	<u>Adv Card</u>		
			<u>Holder</u>	<u>Holder</u>	<u>Holder</u>	<u>Holder</u>		
Adult - CDs								
per item for 3 weeks								
1 to 2 discs			2.60	2.45	2.50	2.40	4.0%	2.1%
3 to 6 discs			3.30	3.10	3.20	3	3.1%	3.3%
7 or more discs			3.30	3.10	3.20	3	3.1%	3.3%
Adult - Tapes								
per item for 3 weeks								
1 to 2 tapes			2	1.85	1.90	1.80	5.3%	2.8%
3 or more tapes			2.05	1.95	2	1.90	2.5%	2.6%
Playaway Audio Books			2.65	2.40	2.55	2.30	3.9%	4.3%
DVDs								
per item for 1 week								
New released titles-first 8 weeks in stock			3.50	2.95	3	2.85	16.7%	3.5%
Single Disc in stock for longer than 8 weeks			2.50	2.50	2.70	2.50	-7.4%	0.0%
RESERVATIONS:								
Adult books & Magazines			3					
Inter-Library Loans			7.50	7	7	6.50	7.1%	7.7%
Inter-Library Loans			2	2	2	2	0.0%	0.0%
Urgent and Specialists			Plus 7.50					
			Admin Cost					
			Plus 7.50					
			Admin Cost					
Music scores and play sets								
Current full courier charges will apply								
LIBRARY EVENTS:								
Children (minimum)			3.70	3.20	3.50	3	5.7%	6.7%
Adults (minimum)			5.70	5.20	5.50	5	3.6%	4.0%

		2019/20		2018/19		%	%
		£	£	£	£	Increase	Increase
REFERENCE LIBRARY SERVICES:							
Printing from Electronic Information sources - per A4 sheet							
	Black and White	0.25	0.20	0.25	0.20	0.0%	0.0%
	Colour	0.40	0.40	0.40	0.40	0.0%	0.0%
3D Printing	Set up per job	Removed	Removed	4	4		
3D Printing	Per 15 minutes (or part)	Removed	Removed	1	1		
Copying of photographs - per print	Scan and laser print	7.50	6.50	7.50	6.50	0.0%	0.0%
	Photographic print	32	30	32	30	0.0%	0.0%
Research	Per 15 minutes (or part) (first 30 mins free)	10	8	9.50	7.50	5.3%	6.7%
PHOTOCOPYING:							
Per A4 copy	Black and White	0.25	0.20	0.15	0.15	66.7%	33.3%
Per A3 copy	" " "	0.40	0.40	0.30	0.30	33.3%	33.3%
Per A4 copy	Colour	0.40	0.40	0.35	0.35	14.3%	14.3%
Per A3 copy	Colour	0.80	0.80	0.65	0.65	23.1%	23.1%
FAX:							
Sending in UK	1st sheet	1.60	1.35	1.60	1.35	0.0%	0.0%
	Each subsequent sheet	0.75	0.70	0.75	0.70	0.0%	0.0%
Sending to European Countries	1st sheet	3	2.60	3	2.60	0.0%	0.0%
	Each subsequent sheet	1.65	1.55	1.65	1.55	0.0%	0.0%
Sending to rest of world	1st sheet	5	4.50	5	4.50	0.0%	0.0%
	Each subsequent sheet	2.80	2.50	2.80	2.50	0.0%	0.0%
Receiving - per message		1.75	1.45	1.75	1.45	0.0%	0.0%
Printing from Microform & Microfiche	Per A4 copy	0.50	0.50	0.50	0.50	0.0%	0.0%
	Handling P&P (minimum)	2	2	1.10	1.10	81.8%	81.8%
	Printing from customer's microform	0.50	0.50	0.50	0.40	0.0%	25.0%

		2019/20		2018/19		%	%
		£	£	£	£	Increase	Increase
LOST AND DAMAGED ITEMS:							
Out of print adult books		15	15	15	15	0.0%	0.0%
Out of print children's books		7.50	7.50	7.50	7.50	0.0%	0.0%
Damaged Books & Magazines -per volume / issue				-	-		
Damage to new items	Full replacement cost						
One or more pages damaged to affect i:	Full replacement cost						
Water damage / Chewed books	Full replacement cost						
Scribbling all over book, underlining etc.	Full replacement cost						
Damage to plastic jacket		0	0	1.60	1.50	-100.0%	-100.0%
LOST AND DAMAGED ITEMS:							
Audio Visual Items	Lost or damaged tapes	25	25	25	25	0.0%	0.0%
Audio Visual Items	Lost or damaged CDs	25	25	25	25	0.0%	0.0%
Replacement membership card		2.50	2.50	2	2	25.0%	25.0%
ROOM & EXHIBITION HIRE (All Libraries):							
Commercial Organisations-per hour		40		35		14.3%	
Commercial Organisations-per 1/2 day		90		85		5.9%	
Commercial Organisations-per day		150		135		11.1%	
Non-Commercial Organisations (charged services) per hour		27		26.25		2.9%	
Non-Commercial Organisations (charged services) per 1/2day		54		52.50		2.9%	
Non-Commercial Organisations (charged services) per day		83		81		2.5%	
Other Borough Based Community Groups-per hour		12		12		0.0%	
Other Borough Based Community Groups-per 1/2day		31		30.30		2.3%	
Other Borough Based Community Groups-per day		41		40.40		1.5%	
(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							

		2019/20		2018/19		%	%
		£	£	£	£	Increase	Increase
INTERVIEW ROOM							
	Commercial Organisations-per hour	20		20		0.0%	
	Commercial Organisations-per 1/2 day	45		45		0.0%	
	Commercial Organisations-per day	72		72		0.0%	
	Non-Commercial Organisations (charged services) per hour	15		15		0.0%	
	Non-Commercial Organisations (charged services) per 1/2day	29		29		0.0%	
	Non-Commercial Organisations (charged services) per day	45		45		0.0%	
	Other Borough Based Community Groups-per hour	5		5		0.0%	
	Other Borough Based Community Groups-per 1/2day	15		15		0.0%	
	Other Borough Based Community Groups-per day	23		23		0.0%	
	STUDY CARRELL per hour	7		7		0.0%	
USE OF LIBRARY COMPUTER:							
	Per half hour, to 'Guest' (non-members)	1		1		0.0%	
	Per half hour, to Library Members	0.50		0.50		0.0%	
	(Advantage Card Holders to have 45 minutes use per day free of charge)						
	Per additional half hour to Advantage Card holders	0.50		0.50		0.0%	
	Library Members aged 12-17	Free		Free			
MUSEUM							
ENTRY FEE							
	Museum only	2	Free	Free			
	Museum & Conducted/Audio Tour of Guildhall		Free	Free			
	Museum and Local Studies Collection		Free	Free			
IMAGE USE CHARGES:							
		<u>EU Rights</u>	<u>World Rights</u>	<u>EU Rights</u>	<u>World Rights</u>		
Commercial Use	Book	66	77	64	75	3.1%	2.7%
	Exhibition	66	77	64	75	3.1%	2.7%
	Journal / Magazine	66	77	64	75	3.1%	2.7%
	Book Jacket	84	95	82	92	2.4%	3.3%
	TV/Film per image screened	84	95	82	92	2.4%	3.3%
	DVD or CD-Rom	84	95	82	92	2.4%	3.3%
	Postcard, Calendar, Publicity Brochure etc	84	95	82	92	2.4%	3.3%
	Website	N/A	95	n/a	92		3.3%
Other Use		POA	POA	POA	POA		
Invoice Admin Fee		60	59	57.50	57	4.3%	3.5%

	2019/20		2018/19		% Increase	% Increase
	£	£	£	£		
OUTDOOR FACILITIES						
ALLOTMENTS	Non-Res.	Res.	Non-Res	Res.	Non-Res	Res.
The scale of charges for Maidenhead allotments per 250 sq.m. per annum:-						
Grade of Plot - `	601	301	582	291	3.3%	3.4%
A	160	80	155	77.50	3.2%	3.2%
B	139	70	135	67.50	3.0%	3.7%
CEMETERIES AND CHURCHYARDS	Non-Res.	Res.	Non-Res	Res.	Non-Res	Res.
STANDARD BURIAL:						
Grant of exclusive right of burial for 50 yrs including right to erect memorial	2,665	1,331	2,577	1,288	3.4%	3.3%
Burial Fees						
For three - Braywick Cemetery only	2,615	1,310	2,535	1,268	3.2%	3.3%
For two	2,230	1,117	2,161	1,081	3.2%	3.3%
For two - Oakley Green Cemetery only	2,230	1,117	2,161	1,081	3.2%	3.3%
For one	2,015	1,009	1,953	977	3.2%	3.3%
Child 7 to 17 years	960		930	-	3.2%	
Child up to 6 years	460		444.50	-	3.5%	
Additional charge for a casket	860	429	831	415.50	3.5%	3.2%
INFANT BURIAL:						
Grant of exclusive right of burial for 50 yrs, including right to erect memorial	651	-	630	-	3.3%	
Burial Fee	258	-	250	-	3.2%	
CREMATION PLOT:						
Grant of exclusive right of burial for 50 yrs, including right to erect memorial	1,298	649	1,257	628.50	3.3%	3.3%
New Cremation Plot (2 caskets per plot)	699	350	677	338.50	3.2%	3.4%
CREMATION CHAMBER:						
Grant of exclusive right of burial for 10 years and interment of ashes, including right to erect memorial - Oakley Green Cemetery only	1,395	697	1,350.50	675	3.3%	3.3%
Renew grant of exclusive right of burial for a further 10 years	687	343	665	332.50	3.3%	3.2%
Re-open for a second interment of ashes	480	240	465	232.50	3.2%	3.2%

	2019/20		2018/19		% Increase	% Increase
	£	£	£	£		
MEMORIALS:						
Additional inscription / replacement stone	94	47	91	45.50	3.3%	3.3%
Wall plaque	118	59	114	57	3.5%	3.5%
Cremation tablet	118	59	114	57	3.5%	3.5%
Vase or book on cremation plot or grave	118	59	114	57	3.5%	3.5%
Reservation of wall plaque for 7 years	117	59	113	57	3.5%	3.5%
Stake in Ground Plaque - prices from:-	186	169	180	164	3.3%	3.0%
MISCELLANEOUS:						
Record research fee	62	59	60	57	3.3%	3.5%
Reservation - grave or cremation plot for 7 years (renewal at 50% of current rate)	1,310	654	1,268	633.50	3.3%	3.2%
Inter cremated remains in Garden of Remembrance	403	201	390	195	3.3%	3.1%
Interment outside prescribed hours (minimum charge)	470	235	455	227.50	3.3%	3.3%
Minimum cost for specific needs	470	235	455	227.50	3.3%	3.3%
Private grave registration transfer	118	59	114	57	3.5%	3.5%
Use of chapel at Oakley Green only	343	171	332	166	3.3%	3.0%
Copy of Deed	118	59	114	57	3.5%	3.5%
PARKS AND OPEN SPACES	<u>Per Season</u>		<u>Per Season</u>			
FOOTBALL:						
Grade A Pitch	1,771		1,714		3.3%	
Grade B Pitch	1,341		1,298.50		3.3%	
Mini Football Pitch - Marked 2hr session						
RUGBY:						
Braywick / Home Park	2,244		2,172		3.3%	
Mini Rugby Pitch - Marked 2hr session						
CRICKET:						
Home Park	3,037		2,940		3.3%	
LAWN TENNIS:						
Home Park	1,396		1,351		3.3%	
MISCELLANEOUS:						
Royal Windsor Dog Show	8,264		8,000		3.3%	
Triathlon	7,083		6,857		3.3%	
Horse Show	8,264		8,000		3.3%	
Ockwells Dog Show	697		675		3.3%	

	Unit Cost	2019/20 £	2018/19 £	% Increase
COMMUNITY, PROTECTION & ENFORCEMENT SERVICES				
ENVIRONMENTAL PROTECTION				
Dog Faeces Fixed Penalty Notice*		52	52	0.0%
*Converted to a PSPO		100	-	
Fixed Penalty Notice for Breach of Public Space Protection Officer (PSPO)		100	-	
Fixed Penalty Notice for Breach of Community Protection Notice (CPN)		100	-	
Fixed Penalty Notice for Littering		100	75	33.3%
Fixed Penalty Notice for Graffiti (New Fee)		100	-	N/A
Civil Penalty of Littering for Vehicle (New Fee)		100	-	N/A
Standard FPN for Environmental Protection Property		91	88	3.4%
Environmental Protection Act - LA Pollution Prevention Control. (Dependant on type of process tested)		N/A	N/A	N/A
Scrap Metal Licensing				
- Collector Licence		214.35	207.50	3.3%
- Site Licence		321.26	311	3.3%
Dog Warden Service				
- Reclaim Fee		25	25	0.0%
- Admin Fee		18	18	0.0%
- Kennel Stay (per day or part of)		15	15	0.0%
- Vet Fees (Dependant on treatment needed)		N/A	N/A	N/A
Fixed Penalty Notice for Fly Tipping (New Fee)		400	-	N/A
Fixed Penalty Notice for Failing to Produce Documentation for the Transfer of Waste		300	-	N/A
ENVIRONMENTAL HEALTH - COMMERCIAL SERVICES				
Freezer Failure Certificate		148.24	143.50	3.3%
Water Sampling-Laboratory costs plus officer hourly rate		-	-	
Private Water Supplies-Laboratory costs plus officer hourly rate, subject to statutory maximums		-	-	
Food Hygiene Rescore Visit		200	200	0.0%
Health & Safety Work Act S28-Cost Of Officer Time + 15% Admin, Minimum Charge Of:		80.57	78	3.3%

	Unit Cost	2019/20 £	2018/19 £	% Increase
Riding Establishments:		Implementation of new animal licensing regulations in October 2018, Fees & Charges will be agreed by delegation with the Lead Member		
- first application (plus vet's fees)			405	0.0%
- renewal (plus vet's fees if appropriate)			233.50	0.0%
Animal Boarding, Breeding Of Dogs, Pet Animals & Shops:				
- first application			327	0.0%
- renewal (plus vet's fees if appropriate)			197.50	0.0%
Dangerous Animals:				
- first application			259.50	0.0%
- renewal (plus vet's fees if appropriate)			166	0.0%
Performing Animals:			114	0.0%
Zoo Licence First Application.				
Zoo Licence Renewal.				
Ear Piercing/Acupuncture/Electrolysis and Tattooing				
- registration of premises and one practitioner		225	207.50	8.4%
- each additional practitioner		75	62	21.0%
- replacement of operator certificate		30		
TRADING STANDARDS				
Weights & Measures Fees	Weights & Measures Inspector Hourly Rate Of:	62.52	57	9.7%
Petroleum Licences	Set Externally - See Website			
Explosives Licences	Set Externally - See Website			
Poisons Licences	Set Externally - See Website			
RESIDENTIAL SERVICES				
Domestic Pest Control Service	Set by SDK Environmental Ltd- See website			
Housing Act Notice	Officer time + 15% admin			
Enforcement - Works in default	Officer time + 15% admin			
Houses In Multiple Occupation (HMO Licences)				
-basic compliance with 5 bedrooms		800	743	7.7%
-additional rooms	Per Additional Room:	26.34	25.50	3.3%
-renewal of licence and second and subsequent properties		736	690.50	6.6%
The Smoke And Carbon Monoxide Alarm (England) Regulations 2015 - Penalty Charges				
First offence	£2,000 reduced to £1000 if paid within 14 days			
Second offence		3,000	3,000	0.0%
Third and subsequent offences		5,000	5,000	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
COMMUNITY SAFETY/ ANTI SOCIAL BEHAVIOUR				
Fixed Penalty Litter Fine (First Offence)		80	77.50	3.3%
Fixed Penalty Litter Fine (First Offence)- Paid within 10 Days		53	51.50	3.3%
LICENSING/ ENFORCEMENT TEAM				
Licensing Of Hackney Carriages And Private Hire Vehicles				
For 1-5 Vehicles		265	265	0.0%
For 6-10 Vehicles		440	440	0.0%
For 11-15 Vehicles		615	615	0.0%
For 16-20 Vehicles		790	790	0.0%
For 21 Vehicles And Over		1,035	1,035	0.0%
For 30 Vehicles And Over		1,420	1,420	0.0%
Drivers Annual Licence		100	100	0.0%
Drivers Dual Licence		160	160	0.0%
Transfer Of Driver Or Vehicle Licence		37	37	0.0%
Badge Replacement		10	10	0.0%
Knowledge Test		16	16	0.0%
Meter Test		27	27	0.0%
Carriage Licence		255	255	0.0%
Replacement Plate		10	10	0.0%
Licensing Act 2003				
Personal Licences	Prices set by statute - See Website			
Annual Fee for Premises Licences:-	Prices set by statute - See Website			
Sexual Venue Licensing (Per Premises)		5,000	5,000	0.0%
Sex Shop Licences (Per Premises)		5,000	5,000	0.0%
Gambling Act 2005 (3 Tariff Levels Set By Statute, RBWM Complies With Higher Level)				
Betting Premises (excluding Tracks)				
New Application		3,000	3,000	0.0%
Annual Fee		600	600	0.0%
Application To Vary		1,500	1,500	0.0%
Application To Transfer		1,200	1,200	0.0%
Application For Re-Instatement		1,200	1,200	0.0%
Application For Provisional Statement		3,000	3,000	0.0%
Licence Application (Provisional Statement Holders)		1,200	1,200	0.0%
Copy Licence		25	25	0.0%
Notification Of Change		50	50	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
TRACKS				
New Application		2,500	2,500	0.0%
Annual Fee		1,000	1,000	0.0%
Application To Vary		1,250	1,250	0.0%
Application To Transfer		950	950	0.0%
Application For Re-Instatement		950	950	0.0%
Application For Provisional Statement		2,500	2,500	0.0%
Licence Application (Provisional Statement Holders)		950	950	0.0%
Copy Licence		25	25	0.0%
Notification Of Change		50	50	0.0%
Safety of Sports Ground Act 1975				
Issuing of a safety certificate		1,073	1039	3.3%
Amendment of a safety certificate		537	519.50	3.3%
Replacement of a safety certificate		537	519.50	3.3%
Transfer of a safety certificate		537	519.50	3.3%
Cancellation of a safety certificate		537	519.50	3.3%
Adult Gaming Centre				
New Application		2,184	2,114.50	3.3%
Annual Fee		1,095	1,060	3.3%
Application To Vary		1,095	1,060	3.3%
Application To Transfer		1,315	1,273	3.3%
Application For Re-Instatement		1,315	1,273	3.3%
Application For Provisional Statement		2,184	2,114	3.3%
Licence Application (Provisional Statement Holders)		1,314	1,272.50	3.3%
Copy Licence		32	31	3.3%
Notification Of Change		32	31	3.3%
Other Statutory Licences				
Street Trading		3,278	3,173	3.3%

	2019/20 £	2018/19 £	% Increase
STREET NAMING & NUMBERING			
Fees are inclusive of VAT			
- Research into Archives (where not part of statutory function) set as a minimum of	221	214	3.3%
- Research into Archives (where not part of statutory function) charge per hour after 3 hours	56	54	3.7%
- Provision of Hard Copy of Plans (A4)	56	54	3.7%
- Provision of Supplementary Information	117	113	3.5%
Street Naming and Numbering of Existing Properties (Fees are inclusive of VAT)			
-Change of address for existing properties	131	127	3.1%
-Street Name Change	398	385	3.4%
-Rename street where requested by residents - base charge	39	38	2.6%
-Rename street where requested by residents - advertising	1,562	1,512	3.3%
-Rename street where requested by residents - street name plate charges (charge is variable)	-	-	
Street Naming and Numbering of New Properties (Fees are exempt of VAT)			
Includes the registration of replacement dwelling of same name and property conversions			
-New Developments 1	131	127	3.1%
-New Developments 2	262	255	2.7%
-New Developments 3	393	384	2.3%
-New Developments 4	524	512	2.3%
-New Developments 5	655	640	2.3%
-New Developments 6-25	932	902	3.3%
-New Developments 26+	1,296	1,255	3.3%
Additional charge for naming of building	193	187	3.2%

	2019/20 £	2018/19 £	% Increase
DEPUTYSHIP			
Estates Winding Up Fee - Level 1			
Work undertaken would include the basic requirements and assume that there is a valid will and next of kin / solicitor in place to administer the estate:			
Notify DWP	236	228.50	3.3%
Notify Court of Protection / Office of the Public Guardian			
Notify other financial institutions			
Complete BD8			
Settle funeral and other final bills			
Distribute estate to executors			
Estates Winding Up Fee - Level 2			
Work undertaken would include some or all the basic requirements above, plus any of the additional work required:			
Completion of final account report for Court of Protection	290	280.50	3.3%
Advising or assisting on the completion of Probate applications			
Referring the estate to Treasury Solicitors			
Liaising with Treasury Solicitors			
Estates Winding Up Fee - Level 3			
Work undertaken would include some or all of levels 1 and 2, plus the additional work of:			
Collecting Death Certificate	408	395	3.3%
Registering the death			
Arranging the funeral			

	2019/20 £	2018/19 £	% Increase
OFFICE OF THE PUBLIC GUARDIAN / COURT OF PROTECTION	<u>Statutory</u>	<u>Statutory</u>	
Remuneration of Local Authority deputies - Fees are exempt of VAT			
Fees set by the Court of Protection			
The following fixed rates of remuneration will apply where the court appoints a holder of an office in a public authority to act as deputy:			
Category I - Work up to and including the date upon which the court makes an order appointing a deputy for property and affairs	745	745	0.0%
Category II - Annual management fee where the court appoints a local authority deputy for property and affairs, payable on the anniversary of the court order:			
a) For the first year	775	775	0.0%
b) For the second and subsequent years	650	650	0.0%
Where the net assets of 'P' are below £16,000, the local authority Deputy for property and affairs may take an annual management fee not exceeding 3% of P's net assets on the anniversary of the court order appointing the local authority as deputy			
Category III - Annual property management fee to include work involved in preparing property for sale, instructing agents, conveyancers, etc. or the ongoing maintenance of property including management and letting of a rental property.	300	300	0.0%
Category IV - Preparation and lodgement of an annual report or account to the Public Guardian	216	216	0.0%

	Unit Cost	2019/20 £	2018/19 £	% Increase
BUILDING CONTROL				
Fees set by Shared Service				
PLANNING & DEVELOPMENT				
Pre-Application Advice (Including VAT)				
The fees for pre-application planning advice are charged on the Planning Unit's Pre-Application Charging Protocol and charged on an individual cost basis relating to the different types of staff required. Schemes subject to a Planning Performance Agreement would be considered outside of this schedule with a bespoke fee arrangement. Charges for using the transport model are in addition to those set out below and will be agreed prior to instruction. Charges for review of viability studies also sit outside of this and will be agreed on a case by case basis.				
Householder-Extensions, Alterations and Outbuildings		148	143	3.3%
Local community groups		75	73	3.3%
Advertisements		148	143	3.3%
Telecommunications		341	330	3.3%
Listed buildings - internal alterations to single houses or local community groups - bespoke fee to be agreed as part of pre-application discussions		tba	143	
Listed buildings - extensions where planning permission not required		148	143	3.3%
Residential				
1 unit		300	290	3.3%
2-5 units		523	506	3.3%
6-9 units		840	813	3.3%
10-24 units		1,110	1,074	3.4%
25-49 units		2,640	2,558	3.2%
50-99 units		5,530	5,355	3.3%
100-149 units		7,626	7,382	3.3%
150+ units		9,800	9,490	3.3%
Non-residential				
Less than 200 sq. m. floorspace		523	506	3.3%
200-999 sq. m. floorspace		977	946	3.3%
1,000-1,999 sq. m. floorspace		2,042	1,977	3.3%
2,000-4,999 sq. m. floorspace		3,217	3,114	3.3%
5,000-9,999 sq. m. floorspace		5,532	5,355	3.3%
10,000+ sq. m. floorspace		7,626	7,382	3.3%

	Unit Cost	2019/20 £	2018/19 £	% Increase
All forms of development where service available: case officer up to principal planner		228	221	3.3%
Minerals / waste proposals				
Listed Buildings - other internal alterations	Hourly Rates	272	263.50	3.3%
Specialist Advice - trees, highways and ecology	Hourly Rates	272	263.50	3.3%
Attendance of Head of Service / Director at meeting	Hourly Rates	343	332	3.3%
Requests for confirmation of compliance with an Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts		214	207	3.3%
Requests to withdraw an extant Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts		214	207	3.3%
Planning History Search excl. VAT				
- Householder	per application	31	30	3.3%
- All other cases	per application	100	97	3.3%
Planning decisions and related documents		12	12	3.3%
Retrieval and copying from Archive of Planning Documents		£1.50 for A4 1st page / 40p per sheet thereafter	£1.50 for A4 1st page / 40p per sheet thereafter	0.0%
Administration fee for checking validity of a planning application		25% of application fee	25% of application fee	
Use of RBWM Transport Model data by Developers.		On Request-bespoke charge dependent on application requirement	On Request-bespoke charge dependent on application requirement	
Trees and High Hedges				
Pre application fees for Tree TPO works	min fee	148	143	3.3%
High Hedges Complaints		735	712	3.3%
TPO-Copy	Per TPO	31	30	3.3%
S106 Management, Maintenance, Compliance & Monitoring				
Major applications - non-refundable charge		800	774	3.3%
Minor and Other applications - non-refundable charge		409	396	3.3%
Discharge of non-financial obligations (e.g. Landscape Plans, Woodland Management Plans)		108	105	3.3%
Monitoring of non-financial S106 Obligations		214	207	3.3%
Monitoring & Management of Viability appraisals for development	Hourly Rate		Hourly Rate	
Confirmation that the obligations of a S106 legal agreement have been discharged		152	147	3.3%
(Note: Charges for Checking & monitoring Travel Plans refer to Highway Charges)				

	Unit Cost	2019/20 £	2018/19 £	% Increase
Legal fees S106 Bilateral - hourly rates		104	101	3.3%
Legal fees S106 unilateral undertakings (including proforma):-				
Legal checking fees - Dependent on complexity		£1,165 min, thereafter £105 per hr	£1,128 min, thereafter £101 per hr	3.3%
Legal fees S106 Deed of Variation		£385 min, thereafter £105 per hr	£373 min, thereafter £101 per hr	3.3%
Legal Fees S111 Agreement (SANG mitigation)		£537 min, thereafter £105 per hr	£520 min, thereafter £101 per hr	3.3%
STRATEGIC ACCESS MANAGEMENT MONITORING				
Bedsit/1 bed dwelling		450	435	3.5%
2 bed dwelling		594	575	3.3%
3 bed dwelling		800	776	3.0%
4 bed dwelling		910	883	3.1%
5+ bed		1,188	1,150	3.3%
Allens Field, Ascot Suitable Alternative Natural Greenspace - Provision/Maintenance				
Bedsit/1 bed dwelling		7,782	7,537	3.2%
2 bed dwelling		8,491	8,224	3.3%
3 bed dwelling		9,447	9,150	3.3%
4 bed dwelling		9,947	9,634	3.3%
5+ bed dwelling		11,210	10,857	3.2%
Sunningdale Park, Sunningdale Suitable Alternative Natural Greenspace				
– provision/maintenance per dwellings:		8,740		

2019-20 SAVINGS SUMMARY					
No.	Description/budget	Lead Officer	Lead member	2019/20 £000's	RAG Status
1	Remodel mobile library service	Andy Jeffs	Cllr S Rayner	33	
2	Project to transfer from analogue to digital phone lines	Andy Jeffs	Cllr Targowska	70	
3	Closing and demolition of Clyde House early	Barbara Richardson	Cllr Dudley	94	
4	Charge for support to Royal Ascot week	David Scott	Cllr M Airey	15	
5	Reduce contribution from the twinning committee	David Scott	Cllr S Rayner	10	
6	Council governance	Elaine Browne	Cllr Targowska	170	
7	Delete vacant post in procurement team	Hilary Hall	Cllr Dudley	30	
8	Efficiencies from integration of Health visitor service and Children's centres	Hilary Hall	Cllr Carroll	35	
9	Deprivation Of Liberty Safeguards - improved commissioning of Best Interest Assessors	Hilary Hall	Cllr Carroll	8	
10	Closure of Lady Elizabeth Day Centre, Boyn Hill - Adults	Hilary Hall	Cllr Carroll	100	
11	Non renewal of corporate subscriptions/licences	Hilary Hall	Cllr Dudley	24	
12	Implement cost recovery for self funders	Hilary Hall	Cllr Carroll	30	
13	Maximise use of spare capacity at Queens Court	Hilary Hall	Cllr Carroll	100	
14	Capitalise professional costs being incurred in delivering the waste programmes	Hilary Hall	Cllr M Airey	25	
15	Capitalisation of professional fees incurred in the contracts of our partners	Hilary Hall	Cllr M Airey	75	
16	Additional parking enforcement income	Hilary Hall	Cllr M Airey	50	
17	Increase parking charges and implement associated parking initiatives	Hilary Hall	Cllr M Airey	600	
18	Release further season tickets at Hines Meadow and Stafferton Way car parks	Hilary Hall	Cllr M Airey	50	
19	Lease negotiation at Hines Meadow car park	Hilary Hall	Cllr M Airey	50	
20	Increase planning and pre-application fee income	Jenifer Jackson	Cllr Coppinger	50	
21	Achieving for children's services efficiency developments	Kevin McDaniel	Cllr N Airey	1,450	
22	Increase Council Tax & Business Rates summons costs	Louise Freeth	Cllr S Rayner	65	
23	New contracts including, print contract, refunds by BACS renegotiation of contract	Louise Freeth	Cllr S Rayner	40	
24	Reduction of pay award and reward	Nikki Craig	Cllr Targowska	200	
25	Savings as a result of staffing changes	Nikki Craig	Cllr Targowska	848	
26	Reduction in external audit fee	Rob Stubbs	Cllr Saunders	23	
27	Review of non strategic finance	Rob Stubbs	Cllr Saunders	55	
28	Housing subsidy loss savings	Andy Jeffs	Cllr S Rayner	100	
29	Savings from reduced use of high cost temporary accommodation	Russell O Keefe	Cllr M Airey	200	
31	Increased RBWM Property Company Ltd dividend	Russell O Keefe	Cllr Dudley	150	
32	York House rental	Russell O Keefe	Cllr Dudley	296	
	Part II savings			1,738	
	TOTAL SAVINGS			6,784	

GROWTH SUMMARY 2019-20					
No.	Description/budget	Lead Officer	Lead Member	2019/20 £000's	RAG Status
1	Operational review (Environmental Health, Licensing and Trading Standards). A shared service proposal which was not progressed a number of years ago.	Andy Jeffs	Cllr M Airey	50	
2	Environmental Health and Residential services	Andy Jeffs	Cllr M Airey	386	
3	Tree team - additional work based on highway and park inspections	Andy Jeffs	Cllr S Rayner	53	
4	Heathrow Air Quality monitoring	Andy Jeffs	Cllr M Airey	10	
5	Emergency Planning - shared pan Berkshire service	Andy Jeffs	Cllr M Airey	16	
6	Print Centre	Andy Jeffs	Cllr S Rayner	90	
7	Leisure contract inflation	Andy Jeffs	Cllr S Rayner	67	
8	Housing Benefit subsidy	Andy Jeffs	Cllr S Rayner	394	
9	Annual billing of Council Tax and Business Rates	Andy Jeffs	Cllr S Rayner	18	
10	Parking permits and vouchers	Andy Jeffs	Cllr S Rayner	43	
11	Library services down turn in fees and loss of café income.	Andy Jeffs	Cllr S Rayner	104	
12	Customer services move to York House	Andy Jeffs	Cllr S Rayner	79	
13	Registrars	Andy Jeffs	Cllr S Rayner	33	
14	Library and resident services staffing	Andy Jeffs	Cllr S Rayner	100	
15	CCTV	Andy Jeffs	Cllr S Rayner	102	
16	Enforcement income target unachievable	Andy Jeffs	Cllr S Rayner	176	
17	Housing Benefit subsidy	Andy Jeffs	Cllr S Rayner	200	
18	Enforcement vehicle/overpayments	Andy Jeffs	Cllr S Rayner	100	
19	Norden Farm increased SLA	Andy Jeffs	Cllr S Rayner	58	
20	Reversal of one off write ons in Housing benefit	Andy Jeffs	Cllr S Rayner	100	
21	Fix subsidy issues through overpayment review	Andy Jeffs	Cllr S Rayner	30	
22	Law - legal services	Elaine Browne	Cllr Targowska	185	
23	Bus subsidy - for routes around Maidenhead, Wraysbury and links between Maidenhead and Windsor	Hilary Hall	Cllr Bicknell	153	
24	Waste - increased tonnages due to demographics and contaminated waste	Hilary Hall	Cllr M Airey	200	
25	Estimated waste costs arising from new contract	Hilary Hall	Cllr M Airey	800	
26	Parking	Hilary Hall	Cllr M Airey	1,310	
27	Demographic's- children and adult services	Hilary Hall	Cllr Carroll & Cllr N Airey	900	
28	Land Charges income reduction	Elaine Browne	Cllr Targowska	50	
29	Childrens services including placements	Kevin McDaniel	Cllr N Airey	3,452	
30	The Guildhall	Louisa Dean	Cllr S Rayner	60	
31	Production of the annual plan	Louisa Dean	Cllr S Rayner	18	
32	Website maintenance costs	Louisa Dean	Cllr S Rayner	113	
33	Removal of communications unit budget	Louisa Dean	Cllr S Rayner	-160	
34	Blue badge income target	Andy Jeffs	Cllr S Rayner	16	
35	Revenue implication of IT hardware replacement	Andy Jeffs	Cllr Targowska	10	
36	Human Resources	Nikki Craig	Cllr Targowska	390	
37	Full year effects of prior year decisions	Rob Stubbs	Cllr Saunders	975	
	TOTAL GROWTH			10,681	

The following table shows the 2019/20 Council Tax for each Parish:-

	A	B	C	D	E	F	G	H
<i>Council Tax Schedule</i>	£	£	£	£	£	£	£	£
Parish Only (a)								
Parish and RBWM (b)								
Total (c)								
Royal Borough of Windsor & Maidenhead	640.89	747.70	854.52	961.33	1,174.96	1,388.59	1,602.22	1,922.66
Adult Social Care precept	49.83	58.13	66.44	74.74	91.35	107.96	124.57	149.48
Police and Crime Commissioner for Thames Valley	137.52	160.44	183.36	206.28	252.12	297.96	343.80	412.56
Royal Berkshire Fire Authority								
<i>Parishes</i>								
Bisham (a)								
(b)								
(c)								
Bray (a)								
(b)								
(c)								
Cookham (a)								
(b)								
(c)								
Cox Green (a)								
(b)								
(c)								
Datchet (a)								
(b)								
(c)								
Eton (a)								
(b)								
(c)								
Horton (a)								
(b)								
(c)								
Hurley (a)								
(b)								
(c)								
Old Windsor (a)								
(b)								
(c)								

	A	B	C	D	E	F	G	H
<i>Council Tax Schedule</i>	£	£	£	£	£	£	£	£
Parish Only (a)								
Parish and RBWM (b)								
Total (c)								
Shottesbrooke (a)								
(b)								
(c)								
Sunningdale (a)								
(b)								
(c)								
Sunninghill & Ascot (a)								
(b)								
(c)								
Waltham St. Lawrence (a)								
(b)								
(c)								
White Waltham (a)								
(b)								
(c)								
Wraysbury (a)								
(b)								
(c)								
Unparished Areas (a)								
(b)								
(c)								

Parish Precepts compared to last year.

	2018/19			2019/20			C. Tax
	Tax Base	Precepts / Special Expenses £	Council Tax Band D (£)	Tax Base	Precepts / Special Expenses £	Council Tax Band D (£)	Increase / (Decrease)
<i>Parish</i>							
Bisham	735.65	24,362	33.12	743.03	25,702	34.59	4.4%
Bray	4,195.32	151,130	36.02	4,215.39	156,796	37.20	3.3%
Cookham	2,923.18	92,400	31.18	2,949.74	91,975	31.18	0.0%
Cox Green	3,073.72	139,792	45.48	3,091.23	146,909	47.52	4.5%
Datchet	2,212.50	157,818	71.33	2,233.96	142,818	63.93	-10.4%
Eton	1,800.59	66,889	37.15	1,815.81	78,168	43.05	15.9%
Horton	463.67	24,617	53.09	465.87	25,430	54.59	2.8%
Hurley	996.80	37,482	37.60	1,011.06	35,124	34.74	-7.6%
Old Windsor	2,402.83	150,445	62.61	2,412.96	153,500	63.61	1.6%
Shottesbrooke	74.68	Nil	0.00	73.73	0	0.00	0.0%
Sunningdale	3,419.99	136,118	39.80	3,451.10	184,214	53.38	34.1%
Sunninghill & Ascot	6,455.77	169,593	26.27	6,528.63	171,507	26.27	0.0%
Waltham St. Lawrence	661.04	22,500	34.04	668.39	24,500	36.66	7.7%
White Waltham	1,266.92	121,180	95.65	1,264.64	128,605	101.69	6.3%
Wraysbury	2,168.79	76,400	35.23	2,147.06	81,700	38.05	8.0%
Unparished Areas	34,766.48	1,046,993	30.12	35,280.22	1,094,294	31.02	2.99%
TOTAL / AVERAGE	67,617.93	97,909	41.79	68,352.82	96,463	43.59	4.3%

RBWM and Major Preceptors compared to last year.

	2018/19	2019/20	C. Tax
	Council Tax Band D (£)	Council Tax Band D (£)	Increase / (Decrease)
Royal Borough of Windsor & Maidenhead	933.42	961.33	2.99%
Adult Social Care Precept	74.74	74.74	0.00%
Police and Crime Commissioner for Thames Valley	182.28	206.28	13.17%
Royal Berkshire Fire Authority	64.36		
SUB-TOTAL	1,254.80		
Parish (average)	41.79		
TOTAL	1,296.59		

Capital Strategy 2019/20 to 2021/22

Capital Strategy – General Principles

From 1 April 2019 there is a new Prudential Code requirement for full Council to approve an annual Capital Strategy. The Prudential Code is published by CIPFA and underpins the system of Capital Finance.

The Capital Strategy forms part of the authority's integrated revenue, capital and balance sheet planning. In addition, the strategy sets out the long term context in which capital expenditure and investment decisions are made.

Due consideration is given to risk, reward and impact on the achievement of priority outcomes and links in, where appropriate, to the Treasury Management Strategy

RBWM will report on the deliverability, affordability and risk associated with the Capital Strategy. Service objectives, stewardship, value for money, prudence, sustainability and affordability will all be taken into account. The strategy will form part of the authority's integrated revenue, capital and balance sheet planning.

Capital Planning

The capital strategy aims to integrate capital planning with the Council's strategic planning. The Council has a long term financial plan as set out in the capital cashflow forecast. The forecast sets out all known long term projects and the associated income streams to fund these major projects. External funding includes grants, income from developers and local partnerships.

The capital programme ties in with the Borough Local Plan which promotes a sustainable pattern of development for the Borough until 2033.

The plan aims to provide new housing and affordable housing to fulfil the needs of residents whilst protecting the natural and built historic environment and assets.

GOVERNANCE PROCESS FOR APPROVAL & MONITORING

The capital bids process begins in July of each year where officers, with relevant lead member agreement, submit capital bids for the following three financial years. Members are kept informed and have the opportunity to submit a capital bid in liaison with the appropriate lead officer.

The revenue implications of each capital bid are taken into account which include.

- the cost of borrowing (including MRP), the running costs associated with the asset including salaries of employees or the appropriate management fee, overheads, administrative support costs and future maintenance. The positive

impact of investment and economic growth on the authority's council tax base and business rates income are also considered.

- Capital schemes that generate revenue savings, such as investment in technology that reduce administrative costs or energy saving plant and equipment.
- The relevance of each capital bid to various council strategies is linked e.g. to the Infrastructure Delivery plan.

All submitted capital bids are reviewed by directorates and prioritised prior to examination by Budget Steering Group (BSG).

Overview and scrutiny panels are presented with all proposed capital bids prior to formal approval by cabinet and council in February of each year.

CAPITAL PROGRAMME PERFORMANCE MEASUREMENT

Capital expenditure is regularly monitored by officers. Projections are reported to cabinet each month as part of the financial update. This includes projected outturn, projected variances, projected slippage and scheme status.

Additional capital schemes may be added to the capital programme during the course of the financial year, subject to compliance with the approval process, as set out in the Council constitution finance procedure rules.

Financial Policies

The authority's rules on capitalisation are in line with CIPFA's Local Authority Accounting Code of Practice. Each capital bid is assessed to ensure that it meets this requirement.

The authority complies with the CIPFA Prudential code which aims to ensure that the Council's plans are affordable, prudent and sustainable. In addition, the code seeks to ensure that any treasury management decisions are taken in accordance with professional good practice including risk management.

Minimum Revenue Provision

Local Authorities are required by law to make prudent provision in relation to capital debt repayment (known as "Minimum Revenue Provision" or MRP). This represents the minimum amount that must be charged to an authority's revenue account each year for the financing of capital expenditure, which will have initially been funded by borrowing. The Royal Borough has opted to calculate MRP using the asset life method. The estimated life of the asset will be determined in the year that MRP commences and will not be subsequently revised. However, additional repayments can be made in any year which will reduce the level of payments in subsequent years.

Proposed Capital Programme: Debt Limit and Prudential Indicators

In determining the capital budget, the CIPFA Prudential Code expects local authorities to consider and approve a number of 'prudential indicators'. These relate to the capital programme generally as well as borrowing. The Prudential Indicators in Appendix L take account of the proposed capital budget for 2018/19 to 2020/21.

The Council's proposed Prudential Limit retains scope for new prudential borrowing over and above what is included in the proposed capital programme.

The Prudential Limit for Debt represents the statutory Authorised Limit for the Council, which must not be exceeded. Authorities should therefore allow for risks, uncertainties, and potential changes during the year which will need to be accommodated within this overall limit. In particular, the proposed limit for 2019/20 allows for:

- Borrowing to finance capital expenditure
- Other forecast cashflow movements during the year and potential day to-day fluctuations in debt levels
- Revenue provisions to repay debt.

Taking these factors into account, the Prudential Limit for Debt has been set at £173m for 2018/19, £181m in 2019/20 and £257m in 2020/21.

Asset sales and capital receipts

Land and buildings that are surplus to existing use are reviewed on an annual basis. A decision is then made to re-use or dispose of in support of the Council's objectives. Asset disposals are approved at Cabinet or Council.

Capital receipts are used to finance capital expenditure. Where appropriate, capital receipts can also be used flexibly as set out in the guidance on flexible use of capital receipts issued under section 15(1)(a) of the Local Government Act 2003.

Further information is available on the Council's website.

Council Constitution

https://www3.rbwm.gov.uk/downloads/file/2871/council_constitution

Borough Local Plan

https://www3.rbwm.gov.uk/info/201026/borough_local_plan/1351/submission/1

Long term Capital projects

<https://www.rbdevelopmentpartnership.co.uk/>

https://www3.rbwm.gov.uk/info/200133/strategies_plans_and_policies/229/strategic_economic_plan

<https://www3.rbwm.gov.uk/blp>

Flexible use of Housing receipts

<https://www.gov.uk/government/publications/final-guidance-on-flexible-use-of-capital-receipts>

CAPITAL PROGRAMME 2019/20 & ONWARDS

			Approved Budget 2018/19			2019/20			2020/21			2021/22		
Portfolio Summary			Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Communities Directorate														
	Revenues & Benefits		69	0	69	170	0	170	0	0	0	0	0	0
	Communities, Enforcement & Partnerships		12,915	(2,317)	10,598	3,534	(1,255)	2,279	2,090	(680)	1,410	750	(600)	150
	Library & Resident Services		1,650	(172)	1,478	393	0	393	266	0	266	0	0	0
Total Communities Directorate			14,634	(2,489)	12,145	4,097	(1,255)	2,842	2,356	(680)	1,676	750	(600)	150
Place Directorate														
	ICT		467	0	467	506	0	506	340	0	340	70	0	70
	Property		29,294	(526)	28,768	1,405	0	1,405	400	0	400	0	0	0
	Housing		881	(856)	25	0	0	0	0	0	0	0	0	0
	Planning		2,025	(782)	1,243	947	0	947	410	0	410	275	0	275
Total Place Directorate			32,667	(2,164)	30,503	2,858	0	2,858	1,150	0	1,150	345	0	345
Managing Director														
	Human Resources		64	0	64	0	0	0	0	0	0	0	0	0
	Adult Social Care		91	(91)	0	220	(200)	20	560	0	560	0	0	0
	Commissioning - Communities		12,917	(6,328)	6,589	12,724	(8,109)	4,615	6,495	(1,890)	4,605	5,345	(1,890)	3,455
	Law and Governance		89	0	89	46	0	46	0	0	0	0	0	0
	Green Spaces & Parks		556	(253)	303	425	(85)	340	50	(50)	0	50	(50)	0
	Non Schools		550	(215)	335	787	0	787	20	0	20	20	0	20
	Schools - Non Devolved		24,569	(8,959)	15,610	4,334	(973)	3,361	650	(650)	0	650	(650)	0
	Schools - Devolved Capital		640	(640)	0	195	(195)	0	195	(195)	0	195	(195)	0
Total Managing Director			39,476	(16,486)	22,990	18,731	(9,562)	9,169	7,970	(2,785)	5,185	6,260	(2,785)	3,475
Total Committed Schemes			86,777	(21,139)	65,638	25,686	(10,817)	14,869	11,476	(3,465)	8,011	7,355	(3,385)	3,970

External Funding		£000	£000	£000	£000
	Government Grants	14,032	9,686	2,865	3,385
	Developers' Contributions	3,968	846	600	0
	Other Contributions	3,139	285	0	0
Total External Funding Sources		21,139	10,817	3,465	3,385
Total Corporate Funding		65,638	14,869	8,011	3,970

**CAPITAL BUDGET REPORT
COMMUNITIES DIRECTORATE**

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Revenues & Benefits													
CM00	Revenues & Benefits-Document Management System	0	0	0	170	0	170	0	0	0	0	0	0
CN98	Delivery of Debt Enforcement	69	0	69	0	0	0	0	0	0	0	0	0
Total Revenues & Benefits		69	0	69	170	0	170	0	0	0	0	0	0
Communities, Enforcement & Partnerships													
CC47	CCTV Replacement	1,302	0	1,302	0	0	0	0	0	0	0	0	0
CC60	Hostile Vehicle Mitigation Measures for Windsor	1,850	(908)	942	0	0	0	0	0	0	0	0	0
CC63	Major Incident Resource Kit	7	0	7	0	0	0	0	0	0	0	0	0
CD46	Alley Gating	10	0	10	0	0	0	0	0	0	0	0	0
CD47	Replace Designated Public Place Orders with Public Space Place Order Signage	5	0	5	0	0	0	0	0	0	0	0	0
CD51	Local Authority Licensing Software Package-Update	10	0	10	0	0	0	0	0	0	0	0	0
CD56	Night Time Economy Enforcement Equipment	2	0	2	0	0	0	0	0	0	0	0	0
CD85	Enforcement Services-Mobile Phone Replacement	7	0	7	0	0	0	0	0	0	0	0	0
CE07	Digitalisation-Environmental Health Documentation	18	0	18	0	0	0	0	0	0	0	0	0
CE08	Air Quality Monitoring	101	(101)	0	60	0	60	0	0	0	0	0	0
CI22	Tree Planting and Maintenance	188	0	188	300	0	300	100	0	100	0	0	0
CKV6	Marlow Road Youth Centre Roofing & Maintenance Work	280	0	280	0	0	0	0	0	0	0	0	0
CLOC	Paintings Collection Conservation	13	0	13	25	0	25	25	0	25	0	0	0
CN99	York House Refurbishment	17	0	17	0	0	0	0	0	0	0	0	0
CT52	Disabled Facilities Grant	600	(600)	0	600	(600)	0	600	(600)	0	600	(600)	0
CV12	Alexandra Gardens Entrances 2015-16	45	0	45	0	0	0	0	0	0	0	0	0
CV16	Love Your Neighbourhood Scheme	8	0	8	0	0	0	0	0	0	0	0	0
CV20	Windsor Taxi Marshalling-Booking Office	0	0	0	0	0	0	0	0	0	0	0	0
CV21	New Power Points-High Street Events	6	0	6	0	0	0	0	0	0	0	0	0
CV22	New Power Points-Ascot High Street Events	10	0	10	0	0	0	0	0	0	0	0	0
CV23	Digital Advertising Boards	0	0	0	0	0	0	0	0	0	0	0	0
CV24	Parks & Open Spaces- Chariots Place Enhancements	20	0	20	0	0	0	0	0	0	0	0	0
CV26	Parks & Open Spaces - Deerswood Wildlife Area	0	0	0	0	0	0	0	0	0	0	0	0
CV27	Properties for Homeless Residents	0	0	0	0	0	0	0	0	0	0	0	0
CV28	Braywick/Oldfield Bridge Scheme	273	(273)	0	0	0	0	0	0	0	0	0	0
CV29	Shurlock Row - Communities Open Space	135	(35)	100	0	0	0	0	0	0	0	0	0
CV35	Windsor Leisure Centre - Replacement of Flumes	540	0	540	0	0	0	0	0	0	0	0	0
CV36	Ockwells Park-Thriftwood Scheme & Bridge	56	0	56	0	0	0	350	(80)	270	0	0	0
CV37	4, Marlow Road-Essential Annual Maintenance	0	0	0	20	0	20	20	0	20	0	0	0
CV38	Advantage Card System-Replacement	0	0	0	40	0	40	0	0	0	0	0	0
CV39	Ockwells Park-Phase 3 Improvements	0	0	0	350	(80)	270	0	0	0	0	0	0
CV40	Battlemead Common – Phase 1 Infrastructure Enabling	0	0	0	150	0	150	250	0	250	0	0	0
CV41	Clewer Memorial Pavilion, Windsor-Modifications	0	0	0	350	0	350	0	0	0	0	0	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CV42	Braywick Park-New 3G Pitch to Compliment Leisure Centre	0	0	0	375	(375)	0	0	0	0	0	0	0
CV43	Braywick Park-Sports Pitch Improvements	0	0	0	200	(200)	0	0	0	0	0	0	0
CX29	Windsor Coach Park Bridge-Canopy, Resurfacing	56	0	56	0	0	0	0	0	0	0	0	0
CX35	Braywick Driving Range	14	0	14	0	0	0	0	0	0	0	0	0
CY03	Energy Savings Initiative	121	0	121	0	0	0	0	0	0	0	0	0
CY04	Water Meters	29	0	29	0	0	0	0	0	0	0	0	0
CY07	Challenge Prize Scheme	4	0	4	0	0	0	0	0	0	0	0	0
CY09	Superfast Broadband in Berkshire	0	0	0	20	0	20	0	0	0	0	0	0
CY12	Social Enterprise Grant	46	0	46	20	0	20	20	0	20	0	0	0
CY13	Economic Development	44	(44)	0	0	0	0	0	0	0	0	0	0
CY14	Community Engagement Programmes	20	0	20	10	0	10	10	0	10	0	0	0
CY15	Bright Ideas Competition	0	0	0	5	0	5	0	0	0	0	0	0
CY17	Adopt a Highway Scheme / Street Scheme	0	0	0	10	0	10	50	0	50	0	0	0
CY20	Community Warden Vehicles	0	0	0	49	0	49	45	0	45	0	0	0
CY21	Pop-up Market Stalls Programme	0	0	0	12	0	12	0	0	0	0	0	0
CY22	Highway Barriers & Floral Towers	0	0	0	40	0	40	20	0	20	0	0	0
CY23	Maidenhead Wayfinding	0	0	0	20	0	20	20	0	20	0	0	0
CY24	CCTV Cameras-Old Windsor	0	0	0	30	0	30	0	0	0	0	0	0
CY25	CCTV Cameras-River Street, Windsor	0	0	0	20	0	20	0	0	0	0	0	0
CY26	Christmas Lights-Old Windsor	0	0	0	33	0	33	0	0	0	0	0	0
CY00	Christmas Lights- High Street & Queen Street to Broadway	0	0	0	50	0	50	0	0	0	0	0	0
CY27	Dedworth Manor-Community Cafe	0	0	0	250	0	250	0	0	0	0	0	0
CY00	Cox Green Community Centre parking scheme consultation and design	0	0	0	20	0	20	0	0	0	0	0	0
CY28	Audio Visual Systems	0	0	0	45	0	45	0	0	0	0	0	0
CZ00	Bath Island-Electrical works	25	0	25	0	0	0	150	0	150	150	0	150
CZ18	Braywick Leisure Centre	5,837	0	5,837	0	0	0	0	0	0	0	0	0
CZ42	Leisure Centres-Annual Programme & Equipment	392	0	392	430	0	430	430	0	430	0	0	0
CZ44	Charters & Oaks Leisure Centre Project	461	0	461	0	0	0	0	0	0	0	0	0
CZ49	Playing Pitch Improvements, Ascot United Football	309	(309)	0	0	0	0	0	0	0	0	0	0
CZ91	Ascot War Horse memorial	46	(46)	0	0	0	0	0	0	0	0	0	0
	Total Communities, Enforcement & Partnerships	12,907	(2,316)	10,591	3,534	(1,255)	2,279	2,090	(680)	1,410	750	(600)	150

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Library & Resident Services													
CC15	Delivering Differently - Improvements and Introduction of Self Service at Datchet Library	25	0	25	0	0	0	0	0	0	0	0	0
CC16	Delivering Differently - Improvements & Provision of Self Service at Eton Library	45	0	45	0	0	0	0	0	0	0	0	0
CC22	Delivering Differently - Digitisation of Historic Registers	50	0	50	0	0	0	0	0	0	0	0	0
CC23	New Container Library	200	0	200	0	0	0	0	0	0	0	0	0
CC36	Customer Service Centre Telephony Upgrade	128	0	128	0	0	0	0	0	0	0	0	0
CC37	Town Hall Reception Refurbishment	8	0	8	0	0	0	0	0	0	0	0	0
CC38	Maidenhead Library Basement Ventilation 17-18	5	0	5	0	0	0	0	0	0	0	0	0
CC39	Old Court, Windsor Repairs	204	0	204	63	0	63	0	0	0	0	0	0
CC45	Annual IT Replacement Budget for Library & Resident Services	20	0	20	0	0	0	0	0	0	0	0	0
CC53	Contact Centre - Ventilation & Back-up Generator	255	0	255	0	0	0	0	0	0	0	0	0
CC65	Refurbishment Maidenhead, Windsor, Ascot, Eton Libraries	160	0	160	0	0	0	25	0	25	0	0	0
CC66	Refurbishment Windsor, Ascot, Eton Libraries	70	0	70	0	0	0	0	0	0	0	0	0
CC68	Royal Borough Ambassador Equipment	8	0	8	0	0	0	0	0	0	0	0	0
CC76	Replace boilers - Windsor Library & Desborough Suite	36	0	36	0	0	0	0	0	0	0	0	0
CC91	Eton Wick Library - General Repairs	0	0	0	9	0	9	0	0	0	0	0	0
CC95	Datchet Library - External Signage and Internal Decor	0	0	0	11	0	11	0	0	0	0	0	0
CC99	Eton Library – Open Access and Shop Front Repair	0	0	0	40	0	40	0	0	0	0	0	0
CL70	Library Management System Replacement (2012/13)	4	0	4	0	0	0	0	0	0	0	0	0
CL87	Old Windsor Library-Extension	147	(12)	135	0	0	0	0	0	0	0	0	0
CLB2	Sunninghill Library 15/16 Lease Repairs	14	0	14	0	0	0	12	0	12	0	0	0
CLB3	Maidenhead Library Improvements 2016-17	7	(6)	1	0	0	0	173	0	173	0	0	0
CLB4	Maidenhead Library - New Kiosks - 2016-17	23	0	23	0	0	0	0	0	0	0	0	0
CLB5	Tablets for Libraries -2016-17	1	0	1	0	0	0	0	0	0	0	0	0
CLB6	Digitisation of Museum collection 2016-17	29	(29)	0	0	0	0	0	0	0	0	0	0
CLB8	Improvements at Cookham Library 2016-17	26	(16)	10	0	0	0	0	0	0	0	0	0
CLB9	Windsor Riverside Esplanade Revival 2016-17	10	0	10	0	0	0	0	0	0	0	0	0
CLC2	Feasibility for Joint Museum Store 2016-17	25	(25)	0	0	0	0	0	0	0	0	0	0
CLC3	Sculpture Project - Danny Lane 2016-17	15	(15)	0	0	0	0	0	0	0	0	0	0
CLC4	Musical Backtrack Project 2016-17	30	(30)	0	0	0	0	0	0	0	0	0	0
CLC5	Heritage Education Space Old Windsor 2016-17	20	(20)	0	0	0	0	0	0	0	0	0	0
CLE1	Cox Green Library - Building Repairs	0	0	0	15	0	15	6	0	6	0	0	0
CLE2	Dedworth Library - Payment Kiosk, Replace Public PCs	0	0	0	23	0	23	0	0	0	0	0	0
CLE4	Cookham Library - Entrance Canopy & Repairs	0	0	0	4	0	4	0	0	0	0	0	0
CLE5	Maidenhead Library - Redesign Reception & Repairs	0	0	0	84	0	84	0	0	0	0	0	0
CLE6	Upgrade Public PCs	0	0	0	25	0	25	50	0	50	0	0	0
CLE7	Ascot Library - Installation of Security System	0	0	0	5	0	5	0	0	0	0	0	0
CLE8	Container Library 1 – Power Post Move at Shifford	0	0	0	5	0	5	0	0	0	0	0	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CLE9	Windsor Library - Replacement Public PC and Laptops	0	0	0	6	0	6	0	0	0	0	0	0
CLF1	Desborough Theatre Improvements	0	0	0	8	0	8	0	0	0	0	0	0
CLF2	Agents to Work From Home	0	0	0	12	0	12	0	0	0	0	0	0
CLF4	Windsor and Royal Borough Museum Audio Exhibit	0	0	0	20	0	20	0	0	0	0	0	0
CLF5	Registrars Office - Redecoration	0	0	0	50	0	50	0	0	0	0	0	0
CLG1	Sunninghill Library - General Repairs	0	0	0	13	0	13	0	0	0	0	0	0
CN80	Customer Relationship Management software Upgrade / Jadu Contract	50	0	50	0	0	0	0	0	0	0	0	0
CP82	Maidenhead Library-Small Pwr Rewire Gnd/1st Floors	0	0	0	0	0	0	0	0	0	0	0	0
CZ77	Parks & Open Spaces -World War 1 & Magna Carta 800 Commemoration Projects	8	0	8	0	0	0	0	0	0	0	0	0
CZ95	Museum Improvements Programme 2015-16	8	(4)	4	0	0	0	0	0	0	0	0	0
CZ96	Berkshire Records Office 2015-16	13	(13)	0	0	0	0	0	0	0	0	0	0
CZ97	Arts in the Parks 2015-16	2	(2)	0	0	0	0	0	0	0	0	0	0
CZ98	Heritage Garden Signage 2015-16	4	0	4	0	0	0	0	0	0	0	0	0
Total Library & Resident Services		1,650	(172)	1,478	393	0	393	266	0	266	0	0	0
Total Communities Directorate Capital Programme		14,626	(2,488)	12,138	4,097	(1,255)	2,842	2,356	(680)	1,676	750	(600)	150

CAPITAL BUDGET REPORT
PLACE DIRECTORATE

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Property													
CC40	Borough Parking Provision 201720	494	0	494	0	0	0	0	0	0	0	0	0
CC78	Vicus Way Car Park	5,000	0	5,000	0	0	0	0	0	0	0	0	0
CC80	Temp Parking Provision-Maidenhead Regeneration	2,500	0	2,500	0	0	0	0	0	0	0	0	0
CI01	Acquisition of Land off Lower Cookham Rd, Maidenhead	1,160	0	1,160	0	0	0	0	0	0	0	0	0
CI14	Maidenhead Waterways Construction phase 1	1,560	(244)	1,316	0	0	0	0	0	0	0	0	0
CI21	Windsor Office Accommodation	7,117	(142)	6,975	0	0	0	0	0	0	0	0	0
CI29	Broadway Car Park & Central House Scheme	2,230	(140)	2,090	0	0	0	0	0	0	0	0	0
CI33	Clyde House	187	0	187	0	0	0	0	0	0	0	0	0
CI42	Windsor Coach Park, Alexandra Gardens, Riverside-Feasibility study	108	0	108	0	0	0	0	0	0	0	0	0
CI49	Maidenhead Golf Course	379	0	379	0	0	0	0	0	0	0	0	0
CI58	Maidenhead Station-Development Site Negotiations	30	0	30	0	0	0	0	0	0	0	0	0
CI62	Hines Meadow CP - Dilapidations	523	0	523	0	0	0	0	0	0	0	0	0
CM23	54-56 Queen Street, Maidenhead	18	0	18	0	0	0	0	0	0	0	0	0
CM52	Guildhall-Essential Maintenance Works 15-16	4	0	4	0	0	0	0	0	0	0	0	0
CM53	Theatre Royal-Soffit/Roof Light Ventilation 15-16	35	0	35	0	0	0	0	0	0	0	0	0
CM57	Theatre Royal-Auditorium / Maintenance Works 15-16	35	0	35	0	0	0	0	0	0	0	0	0
CN65	Guildhall - Roof Repairs (Hoist/Pigeon Measures)	129	0	129	0	0	0	0	0	0	0	0	0
CX20	Ross Road - repairs & redecoration 2014-15	27	0	27	0	0	0	0	0	0	0	0	0
CX22	St Mary's House-External replace/decor roof 2014-15	35	0	35	0	0	0	0	0	0	0	0	0
CX25	Wessex Way Shopping Parade Repairs	0	0	0	60	0	60	0	0	0	0	0	0
CX40	Operational Estate Improvements	600	0	600	500	0	500	0	0	0	0	0	0
CX41	Commercial Investment Property Portfolio-Repairs	445	0	445	400	0	400	400	0	400	0	0	0
CX42	Strategic Acquisition of Properties	139	0	139	0	0	0	0	0	0	0	0	0
CX43	Affordable Housing-St Edmunds Hse Ray Mill Rd West	4,640	0	4,640	0	0	0	0	0	0	0	0	0
CX44	Affordable Housing-The Brocket, Boyn Hill Ave	1,765	0	1,765	0	0	0	0	0	0	0	0	0
CX45	Affordable Housing - 16 Ray Mill Ave East, MHead	135	0	135	0	0	0	0	0	0	0	0	0
CX49	Bell Farm, Eton Wick-Demolition Unsafe Structures	0	0	0	80	0	80	0	0	0	0	0	0
CX50	Guildhall-Render Repair & Redecoration	0	0	0	150	0	150	0	0	0	0	0	0
CX51	Theatre Royal-Sub Stage / Orchestra Pit Refurbishment	0	0	0	50	0	50	0	0	0	0	0	0
CX52	12, Church St, Windsor-External Repairs	0	0	0	80	0	80	0	0	0	0	0	0
CX53	Legionella Compliance Work	0	0	0	85	0	85	0	0	0	0	0	0
Total Property		29,295	(526)	28,769	1,405	0	1,405	400	0	400	0	0	0
Housing													
CT29	Low Cost Housing (S106 Funding)	161	(161)	0	0	0	0	0	0	0	0	0	0
CT51	Key Worker DIYSO	195	(195)	0	0	0	0	0	0	0	0	0	0
CT55	Brill House Capital Funding	500	(500)	0	0	0	0	0	0	0	0	0	0
DG50	Assisted Transfer Scheme	25	0	25	0	0	0	0	0	0	0	0	0
Total Housing		881	(856)	25	0	0	0	0	0	0	0	0	0

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Planning													
CI31	Community Infrastructure Levy (CIL)	4	0	4	0	0	0	0	0	0	0	0	0
CI32	Borough Local Plan-Examinations / Submissions	519	0	519	150	0	150	95	0	95	80	0	80
CI47	Neighbourhood Plan-Consultation/Exams/Referendums	335	(235)	100	60	0	60	0	0	0	0	0	0
CI56	Design Quality – Planning Service	335	(285)	50	0	0	0	0	0	0	0	0	0
CI57	Joint Minerals and Waste Plan	20	0	20	92	0	92	120	0	120	0	0	0
CI59	Traveller Local Plan	89	0	89	150	0	150	0	0	0	0	0	0
CI63	Planning Service - Transformation Programme	120	0	120	0	0	0	0	0	0	0	0	0
CI64	Planning Policy-Evidence Base Updates Ongoing Prog	20	0	20	0	0	0	0	0	0	0	0	0
CI65	Conservation Area Appraisals	20	0	20	20	0	20	20	0	20	20	0	20
CI66	Infrastructure Delivery Prog-CIL & Grant Funding	390	(90)	300	300	0	300	0	0	0	0	0	0
CI67	Wider Area Growth Study	172	(172)	0	0	0	0	0	0	0	0	0	0
CI68	Windsor Placemaking-Public Realm Improvements	0	0	0	100	0	100	100	0	100	100	0	100
CI69	Supplementary Planning Documents	0	0	0	75	0	75	75	0	75	75	0	75
Total Planning		2,024	(782)	1,242	947	0	947	410	0	410	275	0	275
ICT													
CC16	Delivering Differently - Develop Intranet/Collaborative Software	7	0	7	0	0	0	0	0	0	0	0	0
CC20	Delivering Differently - Application Packaging	7	0	7	0	0	0	0	0	0	0	0	0
CC26	Secure File and Information Exchange Solution	15	0	15	0	0	0	0	0	0	0	0	0
CN00	Key Systems Infrastructure & Hardware Upgrades	429	0	429	506	0	506	340	0	340	70	0	70
CN26	Gazetteer System	3	0	3	0	0	0	0	0	0	0	0	0
CN95	Replacement-WiFi Solution for Council Offices	1	0	1	0	0	0	0	0	0	0	0	0
CP03	Purchase of PCs	4	0	4	0	0	0	0	0	0	0	0	0
Total ICT		466	0	466	506	0	506	340	0	340	70	0	70
Total Place Capital Programme		32,666	(2,164)	30,502	2,858	0	2,858	1,150	0	1,150	345	0	345

**CAPITAL BUDGET REPORT
MANAGING DIRECTOR**

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		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Human Resources													
CK90	Afc Phones & Signage	32	0	32	0	0	0	0	0	0	0	0	0
CN76	iTrent Development	32	0	32	0	0	0	0	0	0	0	0	0
Total Human Resources		64	0	64	0	0	0	0	0	0	0	0	0
Adult Social Care													
CT36	Boyn Grove - Air Conditioning	0	0	0	20	0	20	0	0	0	0	0	0
CT48	Dementia friendly Imp to Care Home Environments	6	(6)	0	0	0	0	0	0	0	0	0	0
CT57	Care Homes Reconfiguration	60	(60)	0	0	0	0	0	0	0	0	0	0
CT59	Paris Module	25	(25)	0	0	0	0	0	0	0	0	0	0
CT62	Adult Services Case Management System	0	0	0	200	(200)	0	560	0	560	0	0	0
Total Adult Social Care		91	(91)	0	220	(200)	20	560	0	560	0	0	0
Commissioning - Communities													
CB98	Bray Bailey Bridge Replacement Scheme 2014/15	1	0	1	0	0	0	0	0	0	0	0	0
CB99	Moorbridge Road Gateway 2014/15	50	0	50	0	0	0	0	0	0	0	0	0
CC25	M4 Smart Motorway	90	0	90	0	0	0	0	0	0	0	0	0
CC27	Permanent Traffic Counter Sites	7	0	7	11	(11)	0	0	0	0	0	0	0
CC29	Footbridge, The Green, Bisham-Raise Level-Flood Prevention	80	0	80	0	0	0	0	0	0	0	0	0
CC30	St Leonards Rd/ Victoria Street - Pedestrian Crossing	65	0	65	0	0	0	0	0	0	0	0	0
CC41	Replacement Entry /Exit systems - Alexandra Gardens	15	0	15	0	0	0	0	0	0	0	0	0
CC42	Replacement Entry / Exit Systems at Boulters Lock	10	0	10	0	0	0	0	0	0	0	0	0
CC43	Additional CCTV at 3 Multi Storey Car Parks	120	0	120	0	0	0	0	0	0	0	0	0
CC48	Chobham Road, Sunningdale Parking Road Safety Improvement	240	0	240	0	0	0	0	0	0	0	0	0
CC49	Courthouse Rd/St Marks Rd Junction and Pedestrian	150	0	150	0	0	0	0	0	0	0	0	0
CC50	Cox Green Road/Brill Close/Norreys Drive Drainage	35	0	35	0	0	0	0	0	0	0	0	0
CC51	Datchet Barrel Arch Drainage Repairs	70	0	70	0	0	0	0	0	0	0	0	0
CC52	Clewer & Dedworth Neighbourhood Improvements	350	0	350	0	0	0	0	0	0	0	0	0
CC54	Electric Vehicle Charging Points-Pilot	100	(75)	25	0	0	0	0	0	0	0	0	0
CC55	Eton High Street Improvements	40	0	40	0	0	0	0	0	0	0	0	0
CC56	Eton Town Culvert Clearing Thames Route	50	0	50	0	0	0	0	0	0	0	0	0
CC57	Goswell Hill Refurbishment Programme	25	0	25	0	0	0	0	0	0	0	0	0
CC59	Highways Tree Surgery Works from Inspections	180	(180)	0	180	(180)	0	200	0	200	0	0	0
CC61	Local Flood Risk Management Strategy Review	10	(10)	0	0	0	0	0	0	0	0	0	0
CC62	Maidenhead Missing Links (Local Enterprise Partnership Match Funded)	733	(633)	100	1,418	(891)	527	0	0	0	0	0	0
CC67	Replacement Payment Equipment for Car Parks	775	(775)	0	0	0	0	0	0	0	0	0	0
CC69	St Leonards Road Shared Surface (Road & Pavement)	8	0	8	0	0	0	0	0	0	0	0	0
CC70	Street Cleansing Maidenhead Town Centre	10	0	10	10	(10)	0	0	0	0	0	0	0
CC71	Traffic Management Control System	9	(9)	0	0	0	0	0	0	0	0	0	0
CC72	Victoria Street Car Park, Windsor - Upper Floor Barriers	15	0	15	0	0	0	0	0	0	0	0	0

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CC73	Wessex Way Highway Drainage - Feasibility	25	0	25	0	0	0	0	0	0	0	0	0
CC74	Windsor Gateway Improvements	50	0	50	0	0	0	0	0	0	0	0	0
CC75	Windsor High Street/Thames Street Streetscene Improvements	50	0	50	0	0	0	0	0	0	0	0	0
CC81	Eton End School Road Safety	20	0	20	0	0	0	0	0	0	0	0	0
CC84	Signal Crossing - Queen Victoria Statue, Windsor	0	0	0	35	(28)	7	0	0	0	0	0	0
CC85	Major Footway Construction/Maintenance	0	0	0	300	(150)	150	250	(100)	150	250	(100)	150
CC86	Virtual Message Signs Support and Maintenance	0	0	0	35	(35)	0	0	0	0	0	0	0
CC00	Dedworth Road/Hatch Lane/Parsonage Lane improvements	0	0	0	180	(6)	174						
CC89	Elizabeth Bridge	0	0	0	850	(50)	800	0	0	0	0	0	0
CC90	Boulton Lock Car Park Extension	0	0	0	240	0	240	0	0	0	0	0	0
CC91	Fly Tipping Reduction Measures	0	0	0	20	0	20	0	0	0	0	0	0
CC92	Maintenance to Anti-Terrorist Rising Bollards	0	0	0	10	(5)	5	0	0	0	0	0	0
CC93	Bridge Scour Risk Assessments	0	0	0	10	0	10	0	0	0	0	0	0
CC94	Clarence Road Roundabout Safety Battery Back-up	0	0	0	15	0	15	0	0	0	0	0	0
CC95	Cookham Bridge Refurbishment & Structural Repair	0	0	0	100	0	100	800	0	800	0	0	0
CD01	Local Transport Plan Feasibility Studies/Investigation/Develop	62	(47)	15	85	(85)	0	85	(15)	70	85	(15)	70
CD02	Local Transport Plan Traffic Management Schemes	11	(3)	8	0	0	0	0	0	0	0	0	0
CD07	Road Marking-Safety Programme	110	(17)	93	50	(25)	25	50	0	50	50	0	50
CD10	Traffic Management	262	(52)	210	0	0	0	0	0	0	0	0	0
CD12	Roads Resurfacing-Transport Asset & Safety	3,559	(1,858)	1,701	1,900	(1,750)	150	1,900	(1,750)	150	1,900	(1,750)	150
CD13	Bridge Assessments	273	(118)	155	275	(100)	175	0	0	0	0	0	0
CD14	Bridge Parapet Improvement Works	261	(261)	0	0	0	0	0	0	0	0	0	0
CD15	Bridge Strengthening Scheme	189	(189)	0	0	0	0	0	0	0	0	0	0
CD17	Replacement Street Lighting	350	(350)	0	360	(360)	0	0	0	0	0	0	0
CD18	Highway Drainage Schemes	101	(101)	0	60	0	60	60	0	60	60	0	60
CD19	Highway Drainage Schemes-Capitalised Revenue	0	(1)	(1)	0	0	0	0	0	0	0	0	0
CD22	Safer Routes to School	89	0	89	0	0	0	0	0	0	0	0	0
CD23	Local Safety Schemes	328	(219)	109	150	(22)	128	150	0	150	150	0	150
CD27	Cycling Capital Programme	133	(97)	36	0	0	0	0	0	0	0	0	0
CD28	School Cycle / Scooter Parking	80	(20)	60	0	0	0	0	0	0	0	0	0
CD31	Thames Street Paving Improvements	29	0	29	0	0	0	0	0	0	0	0	0
CD32	Verge Parking Measures	100	0	100	0	0	0	0	0	0	0	0	0
CD34	Winter Service Community Facilities	100	(100)	0	100	(100)	0	0	0	0	0	0	0
CD35	Reducing Congestion & Improving Air Quality	62	(62)	0	50	(28)	22	50	(25)	25	50	(25)	25
CD36	Reducing Street Clutter	5	0	5	0	0	0	0	0	0	0	0	0
CD37	Car Park Improvements	25	0	25	75	(25)	50	75	0	75	75	0	75
CD39	Decriminalised Parking Enforcement Review	50	0	50	50	0	50	50	0	50	50	0	50
CD42	Maidenhead Station Interchange & Car Park	515	(100)	415	3,050	(2,442)	608	0	0	0	0	0	0
CD43	Flood Prevention	182	(130)	52	175	0	175	175	0	175	175	0	175
CD45	Public Conveniences-Refurbishment 2015-16	7	0	7	25	0	25	0	0	0	0	0	0
CD48	Refuse and Recycling Bins-Replacement	20	0	20	0	0	0	0	0	0	0	0	0
CD54	River Thames Scheme Infrastructure Project	0	0	0	285	0	285	2,500	0	2,500	2,500	0	2,500
CD55	Virtual Message Signs - Windsor 2015-16	97	0	97	0	0	0	0	0	0	0	0	0

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CD66	Highways Productivity Investment Fund	70	(70)	0	0	0	0	0	0	0	0	0	0
CD72	Preliminary Flood Risk-Assessments	60	(60)	0	0	0	0	0	0	0	0	0	0
CD73	Replacement Highway Drain-Waltham Rd,White Waltham	60	(60)	0	0	0	0	0	0	0	0	0	0
CD74	Footways-Assessments	228	(194)	34	0	0	0	0	0	0	0	0	0
CD75	Bus Stop Accessibility	30	(30)	0	0	0	0	0	0	0	0	0	0
CD76	Bus Stop Waiting Areas	31	0	31	0	0	0	0	0	0	0	0	0
CD77	Real-Time Bus Information Improvements	137	(10)	127	0	0	0	0	0	0	0	0	0
CD78	PAVE Dedworth	100	0	100	0	0	0	0	0	0	0	0	0
CD79	A329 London Rd/B383 Roundabout-Scheme Development	335	0	335	0	0	0	0	0	0	0	0	0
CD80	Grenfell Road-Off-Street Parking	157	0	157	0	0	0	0	0	0	0	0	0
CD81	Traffic Management & Parking-Sunninghill Imprvmnts	84	0	84	0	0	0	0	0	0	0	0	0
CD82	Intelligent Traffic System-Maintenance & Renewal	29	0	29	40	(20)	20	0	0	0	0	0	0
CD83	Traffic Signal Review	11	0	11	0	0	0	0	0	0	0	0	0
CD84	Street Lighting-LED Upgrade	600	0	600	100	(21)	79	0	0	0	0	0	0
CD86	Vicus Way & Tinkers Lane - Site Works	60	0	60	250	0	250	0	0	0	0	0	0
CD87	Pothole Action Fund-Department for Transport Grant	335	(335)	0	0	0	0	0	0	0	0	0	0
CD96	Safer Routes-Oldfield School	4	0	4	0	0	0	0	0	0	0	0	0
CE64	Additional Parking Provision for Windsor	163	(163)	0	0	0	0	0	0	0	0	0	0
CF08	Ray Mill Island Access Works	40	0	40	0	0	0	0	0	0	0	0	0
CF00	Braywick Road Crossing	0	0	0	0	0	0	150	0	150	0	0	0
CF00	Eton Wick Pelican Crossing	0	0	0	65	0	65	0	0	0	0	0	0
CF00	Maidenhead Local Plan Site Works	0	0	0	2,165	(1,765)	400	0	0	0	0	0	0
Total Commissioning - Communities		12,917	(6,329)	6,588	12,724	(8,109)	4,615	6,495	(1,890)	4,605	5,345	(1,890)	3,455

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Green Spaces & Parks													
CC13	North Town Moor Open Space-Car Park Improvements	8	(8)	0	0	0	0	0	0	0	0	0	0
CC28	Ockwells Park Extension - Phase 1	40	0	40	0	0	0	0	0	0	0	0	0
CC44	Allotments Windsor & Maidenhead	50	(50)	0	0	0	0	0	0	0	0	0	0
CC46	Baths Island Pleasure Ground	30	(30)	0	0	0	0	0	0	0	0	0	0
CC58	Grenfell Park Northern Access	20	(20)	0	0	0	0	0	0	0	0	0	0
CC64	Prevention of Unauthorised Encampments	80	0	80	80	0	80	0	0	0	0	0	0
CC77	Purchase of Land-Cooley's Meadow, Eton Wick	40	0	40	0	0	0	0	0	0	0	0	0
CC82	Braywick Compound Works	0	0	0	85	(85)	0	0	0	0	0	0	0
CC87	Public Rights of way - General	0	0	0	40	0	40	0	0	0	0	0	0
CD25	Public Rights of Ways-Bridge Repairs	0	0	0	40	0	40	0	0	0	0	0	0
CLC9	Nicholas Winton Memorial	30	0	30	0	0	0	0	0	0	0	0	0
CP94	Parks & Open Spaces-Dedworth Manor All Weather Pitch	92	(92)	0	0	0	0	0	0	0	0	0	0
CV03	Parks Improvements	107	(23)	84	120	0	120	0	0	0	0	0	0
CV30	Play Areas - Replacement Equipment	24	0	24	60	0	60	50	(50)	0	50	(50)	0
CZ47	P&OS-Ornamental Flower Beds	4	0	4	0	0	0	0	0	0	0	0	0
CZ75	P&OS-Allens Field Improvements Phase 2 (2014/15)	30	(30)	0	0	0	0	0	0	0	0	0	0
Total Green Spaces & Parks		555	(253)	302	425	(85)	340	50	(50)	0	50	(50)	0
Non Schools													
CKVH	2Yr old capital entitlement	16	(16)	0	0	0	0	0	0	0	0	0	0
CKVL	Hurley Canoe Centre Storage Facility	36	(36)	0	0	0	0	0	0	0	0	0	0
CKVM	Youth Centre upgrades-2015-16	16	(16)	0	0	0	0	0	0	0	0	0	0
CKVN	IT Software upgrades-2015-16	30	(30)	0	0	0	0	0	0	0	0	0	0
CKVP	Children's Centres buildings-2015-16	23	0	23	0	0	0	0	0	0	0	0	0
CKVR	Youth Centres Modernisation Programme	102	(103)	(1)	0	0	0	0	0	0	0	0	0
CKVX	Pinkneys Green Storage Facility	15	(15)	0	0	0	0	0	0	0	0	0	0
CKVY	Youth Voice Youth Choice	20	0	20	20	0	20	20	0	20	20	0	20
CKVZ	Rebuild of Windsor Youth Workshop Garage	0	0	0	50	0	50	0	0	0	0	0	0
CKWA	The Manor Youth Centre Refurbishment	0	0	0	20	0	20	0	0	0	0	0	0
CM60	Grants - Outside Organisations	293	0	293	200	0	200	0	0	0	0	0	0
CT60	New JADU software Form Builder	0	0	0	37	0	37	0	0	0	0	0	0
CT61	AfC Case Management System	0	0	0	460	0	460	0	0	0	0	0	0
Total Non Schools		551	(216)	335	787	0	787	20	0	20	20	0	20

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Schools - Non Devolved													
CSDQ	Urgent Safety Works Various Schools	158	(158)	0	50	(50)	0	150	(150)	0	150	(150)	0
CSEV	All Saints Primary Expansion	1	(1)	0	0	0	0	0	0	0	0	0	0
CSEX	Feasibility/Survey Costs	270	(250)	20	180	(180)	0	180	(180)	0	180	(180)	0
CSFB	Secondary & middle school Expansion Feasibility 2015-16	44	(44)	0	0	0	0	0	0	0	0	0	0
CSFC	Ascot Primaries Feasibilities-2015-16	394	(394)	0	0	0	0	0	0	0	0	0	0
CSFD	Trevelyan class sizes Phase 2 - 2015-16	253	(253)	0	0	0	0	0	0	0	0	0	0
CSFF	School Kitchens	45	(45)	0	15	(15)	0	20	(20)	0	20	(20)	0
CSFQ	Eton Wick kitchen 2015-16	7	(7)	0	0	0	0	0	0	0	0	0	0
CSGK	Alexander First school Roof-2015-16	3	(3)	0	0	0	0	0	0	0	0	0	0
CSGR	Charters Expansion	2,936	(1,878)	1,058	0	0	0	0	0	0	0	0	0
CSGT	Windsor Boys Expansion	182	(2)	180	0	0	0	0	0	0	0	0	0
CSGV	Cox Green School Expansion Year 1 of 3	3,241	(455)	2,786	0	0	0	0	0	0	0	0	0
CSGW	Furze Platt Senior expansion Year 1 of 3	7,321	(2,033)	5,288	0	0	0	0	0	0	0	0	0
CSGX	Dedworth Middle School Expansion Year 1 of 3	3,910	(1,791)	2,119	0	0	0	0	0	0	0	0	0
CSHB	Furze Platt Junior School - Hall Extension	63	(63)	0	0	0	0	0	0	0	0	0	0
CSHG	Bisham General Refurbishment	21	(21)	0	200	0	200	0	0	0	0	0	0
CSHM	All Saints Junior School Boiler Replacement	95	(95)	0	0	0	0	0	0	0	0	0	0
CSHP	Wraysbury school - Staffroom Extension	67	0	67	0	0	0	0	0	0	0	0	0
CSH	Windsor Girls Expansion	328	(128)	200	0	0	0	0	0	0	0	0	0
CSHY	Lowbrook Expansion	159	0	159	0	0	0	0	0	0	0	0	0
CSHW	Secondary Expansions Risk Contingency	2,699	0	2,699	0	0	0	0	0	0	0	0	0
CSHX	Newlands Girls School	710	(571)	139	0	0	0	0	0	0	0	0	0
CSHY	Furze Platt Infant School Boiler Replacement	6	(6)	0	0	0	0	0	0	0	0	0	0
CSJB	Roofing Replacement at Various Schools	232	(202)	30	220	(220)	0	200	(200)	0	200	(200)	0
CSJC	King's Court School Heating System	1	(1)	0	0	0	0	0	0	0	0	0	0
CSJD	Wessex Primary School Heating	45	0	45	0	0	0	0	0	0	0	0	0
CSJE	Eton Wick School Boiler and Heating Replacement	95	(95)	0	0	0	0	0	0	0	0	0	0
CSJF	Structural Works at Various Schools	50	(50)	0	30	(30)	0	0	0	0	0	0	0
CSJJ	Replacement and Repair of Windows Various Schools	200	(200)	0	150	(150)	0	100	(100)	0	100	(100)	0
CSJL	Courthouse Junior School Drainage Renovation Work	20	(20)	0	0	0	0	0	0	0	0	0	0
CSJM	Primary School Paths and Access Routes	40	(40)	0	95	(95)	0	0	0	0	0	0	0
CSJN	Homer School - Electrical Re-Wire	50	(50)	0	0	0	0	0	0	0	0	0	0
CSJR	Works to explore expansions for all Schools	800	0	800	500	0	500	0	0	0	0	0	0
CSJT	Hilltop Water Supply Pipework	25	(25)	0	0	0	0	0	0	0	0	0	0
CSJU	Wessex Primary Boiler Replacement	100	(80)	20	0	0	0	0	0	0	0	0	0
CSJV	Homer First School Boilers Replacement	0	0	0	99	(99)	0	0	0	0	0	0	0
CSJW	School Gutters, Soffit Replacements	0	0	0	30	(30)	0	0	0	0	0	0	0
CSJX	St Peters Middle	0	0	0	2,700	(39)	2,661	0	0	0	0	0	0
CSJY	Hilltop School Water Main Replacement	0	0	0	20	(20)	0	0	0	0	0	0	0
CSJZ	Wessex Primary Replacement of Underground Pipework	0	0	0	45	(45)	0	0	0	0	0	0	0
Total Schools - Non Devolved		24,571	(8,961)	15,610	4,334	(973)	3,361	650	(650)	0	650	(650)	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Schools - Devolved Capital													
CJ77	Budget Only New Deal for Schools Devolved Capital	28	(608)	(580)	195	(195)	0	195	(195)	0	195	(195)	0
CJP1	Larchfield Primary -Formula Capital	12	0	12	0	0	0	0	0	0	0	0	0
CJP3	Oakfield First -Formula Capital	10	0	10	0	0	0	0	0	0	0	0	0
CJP4	Oldfield Primary -Formula Capital	28	0	28	0	0	0	0	0	0	0	0	0
CJP5	Queen Anne First -Formula Capital	23	0	23	0	0	0	0	0	0	0	0	0
CJPA	Alexander First-Formula Capital	9	0	9	0	0	0	0	0	0	0	0	0
CJPB	All Saints Junior-Formula Capital	43	0	43	0	0	0	0	0	0	0	0	0
CJPC	Alwyn Infant-Formula Capital	25	0	25	0	0	0	0	0	0	0	0	0
CJPD	Bisham Primary-Formula Capital	4	0	4	0	0	0	0	0	0	0	0	0
CJPE	Boyne Hill Infants-Formula Capital	11	0	11	0	0	0	0	0	0	0	0	0
CJPF	Braywood First-Formula Capital	90	0	90	0	0	0	0	0	0	0	0	0
CJPK	Cookham Rise Primary-Formula Capital	24	0	24	0	0	0	0	0	0	0	0	0
CJPL	Courthouse Junior-Formula Capital	32	0	32	0	0	0	0	0	0	0	0	0
CJPO	Riverside Primary & Nursery-Formula capital	19	0	19	0	0	0	0	0	0	0	0	0
CJPQ	Eton Wick First-Formula Capital	24	0	24	0	0	0	0	0	0	0	0	0
CJPR	Furze Platt Infant-Formula Capital	6	0	6	0	0	0	0	0	0	0	0	0
CJPS	Furze Platt Junior -Formula Capital	8	0	8	0	0	0	0	0	0	0	0	0
CJPT	Hilltop First School-Formula Capital	17	0	17	0	0	0	0	0	0	0	0	0
CJPU	Holy Trinity Primary(Cookham)-Formula Capital	6	0	6	0	0	0	0	0	0	0	0	0
CJPX	Homer First-Formula Capital	9	0	9	0	0	0	0	0	0	0	0	0
CJPY	Kings Court First-Formula Capital	29	0	29	0	0	0	0	0	0	0	0	0
CJQB	St Michaels Primary-Formula Capital	(24)	0	(24)	0	0	0	0	0	0	0	0	0
CJQC	South Ascot Village Primary-Formula Capital	33	0	33	0	0	0	0	0	0	0	0	0
CJQD	The Royal First-Formula Capital	2	0	2	0	0	0	0	0	0	0	0	0
CJQF	Waltham St Lawrence Primary -Formula Capital	7	0	7	0	0	0	0	0	0	0	0	0
CJQH	Wessex Primary-Formula Capital	33	0	33	0	0	0	0	0	0	0	0	0
CJQJ	Woodlands Park Primary-Formula Capital	6	0	6	0	0	0	0	0	0	0	0	0
CJQK	Wraysbury -Formula Capital	8	0	8	0	0	0	0	0	0	0	0	0
CJQZ	Manor Green-Formula Capital	30	0	30	0	0	0	0	0	0	0	0	0
CJTW	Cookham Nursery-Formula Capital	7	0	7	0	0	0	0	0	0	0	0	0
CJTX	Maidenhead Nursery-Formula Capital	9	0	9	0	0	0	0	0	0	0	0	0
CJTZ	Lawns Nursery-Formula Capital	7	0	7	0	0	0	0	0	0	0	0	0
CJVC	RBWM Alternative Learning Provision	33	0	33	0	0	0	0	0	0	0	0	0
CSDK	S106 Academies and other LEA's	27	(27)	0	0	0	0	0	0	0	0	0	0
CSGQ	Holyport College Expansion	7	(7)	0	0	0	0	0	0	0	0	0	0
Total Schools - Devolved Capital		642	(642)	0	195	(195)	0	195	(195)	0	195	(195)	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Law and Governance													
CC96	ICT hardware	0	0	0	20	0	20	0	0	0	0	0	0
CY10	Green Redeem Scheme	26	0	26	26	0	26	0	0	0	0	0	0
CY16	Participatory Budgeting	63	0	63	0	0	0	0	0	0	0	0	0
Total Law and Governance		89	0	89	46	0	46	0	0	0	0	0	0
Total Managing Director Capital Programme		39,480	(16,492)	22,988	18,731	(9,562)	9,169	7,970	(2,785)	5,185	6,260	(2,785)	3,475

Major Capital Cashflows 2019/20 (£000)

	Responsible Officer	Lead Member	Approved	Date	2017/18 £'000	2018/19 £'000	2019/20 £'000
Capital Inflows							
1 Developers Contributions					125	-	625
2 CIL - Projections	Russell O'Keefe	Cllr Dudley			-	8,119	12,579
3 Capital Receipt - Ray Mill Road East	Russell O'Keefe	Cllr Dudley			-	50	8,050
4 Capital Receipt - Town Centre JV	Russell O'Keefe	Cllr Dudley			-	844	2,707
5 Front of Maidenhead Station	Russell O'Keefe	Cllr Bicknell			5	1,270	2,475
6 Missing links	Hilary Hall	Cllr Bicknell			-	155	255
7 A308(M) / A308 / The Bingham (Braywick Roundabout) LEP funding	Hilary Hall	Cllr Bicknell			-	-	1,170
8 A4 / B4447 (Cookham Road Roundabout) LEP funding	Hilary Hall	Cllr Bicknell			-	-	145
9 A4 / A4094 (Ray Mead Roundabout) LEP funding	Hilary Hall	Cllr Bicknell			-	-	465
10 A308 / Stafferton Way / Rushington Avenue Roundabout LEP funding	Hilary Hall	Cllr Bicknell			-	438	-
11 Maidenhead Golf Club - Internal infrastructure HIF & LEP funding	Russell O'Keefe	Cllr Dudley			-	535	2,165
Total Capital Inflows					130	11,661	31,636
Capital Outflows							
12 Capital Programme slippage in	Rob Stubbs	Cllr Saunders	n/a	n/a	13,336	28,060	20,000
13 Capital Programme slippage out	Rob Stubbs	Cllr Saunders	n/a	n/a	(28,060)	(20,000)	(20,000)
14 Broadway Car Park expansion	Russell O'Keefe	Cllr M Airey	Council	Sep-18	700	1,400	3,900
15 Braywick Leisure Centre	Andy Jeffs	Cllr S Rayner	Council	Sep-17	-	10,905	22,140
16 Front of Maidenhead Station	Hilary Hall	Cllr Bicknell	Council	Feb-17	-	1,400	3,100
17 Net Capital Programme	Rob Stubbs	Cllr Saunders	n/a	n/a	30,993	4,946	10,307
18 RBWM Property Company Loans	Russell O'Keefe	Cllr Dudley	Council	Jul-18	-	1,592	2,098
19 Missing links	Hilary Hall	Cllr Bicknell	Council	Feb-19	-	653	1,462
20 Roundabout schemes	Hilary Hall	Cllr Bicknell	TBA		-	535	2,165
21 Temporary parking provision	Russell O'Keefe	Cllr M Airey	Council	Sep-17	198	2,846	-
22 Vicus Way Car Park	Russell O'Keefe	Cllr M Airey	Council	Jul-18	-	6,604	6,604
23 River Street Car Park, Windsor	Hilary Hall	Cllr M Airey	Council	Sep-17	-	-	1,248
24 CCTV Replacement	Andy Jeffs	Cllr M Airey	Council	Feb-18	-	1,300	-
25 Investment need - Education primary and secondary	Kevin McDaniel	Cllr N Airey	n/a	n/a	-	500	500
26 Schools expansion projects	Kevin McDaniel	Cllr Airey	Council	Feb-17	-	10,324	-
27 Hostile vehicle mitigation measures for Windsor						1,850	
28 Schemes <£5m					6,631	4,560	1,500
Total Capital Outflows					23,798	57,475	55,024
Borrowing							
Cumulative debt					57,049	57,049	57,049
New borrowing					0	0	23,388
Total debt at year end					57,049	57,049	80,437

Royal Borough of Windsor & Maidenhead Approved Counterparty List

<u>Fitch Ratings</u>	<u>FITCH ShortTerm Rating</u>	<u>FITCH Long Term Rating</u>	<u>FITCH Outlook</u>	<u>Max. Sum To Be Lent £m</u>
<u>UK</u>				
<u>Government</u>				
Debt Management Office	F1+	AA	Negative	no limit
<u>Banks</u>				
Abbey National Treasury	F1	A	Stable	15
Australia and New Zealand Bank	F1+	AA-	Stable	5
Barclays Bank	F1	A	Positive (watch)	15
Clydesdale Bank	F2	BBB+	Stable	15
HSBC	F1+	AA-	Stable	15
Lloyds Banking Group	F1	A+	Stable	15
National Australia Bank Ltd	F1+	AA-	Stable	5
Royal Bank of Canada	F1+	AA	Stable	5
Royal Bank of Scotland	F2	BBB+	Positive	15
Santander UK	F1	A	Positive (watch)	15
Standard Chartered	F1	A	Stable	15
Ulster Bank	F2	A-	Positive	5
<u>Building Societies (max £3m per loan)</u>				
All Building Societies with total group assets greater than £6 billion and FITCH Long term rating of BBB or better				
Coventry	F1	A	Stable	5
Nationwide	F1	A	Stable	5
Yorkshire	F1	A-	Stable	5
Leeds	F1	A-	Stable	5
Principality	F2	BBB+	Stable	5
Skipton	F1	A-	Stable	5
<u>Local Authorities</u>				
All UK Local Authorities, with the exception of those with reported financial irregularities.				10
<u>Money Market Funds</u>				
All money market funds with a Fitch AAA long term credit rating, including:				
Federated Short Term Sterling Prime Fund		AAA		10
Invesco Sterling Liquidity Fund		AAA		10
Aberdeen Sterling Liquidity Fund		AAA		10
Insight GBP Liquidity Fund		AAA		10
LGIM Sterling Liquidity Fund		AAA		10
<u>Revolving Credit Facility</u>				
AFC				11.7
<u>Financial Services Companies</u>				
Kames Capital				1
Legal & General				1.5
<u>RBWM associated companies</u>				
Flexible Home Improvement Loans Ltd				0.5
RBWM Property Company Ltd				1.5

SHORT TERM RATING

Expectation of timely repayment of financial commitments.

F1+ is most likely to repay on time, **F1** Highest Credit, **F2** Good, **F3** Fair, **B** Speculative, **C** High Default Risk**LONG TERM RATING**Expectation of credit risk. **AAA** is the least risky, ie little credit risk. **AA** Very High Credit, **A** High, **BBB** Good.**Below BBB** indicates non-investment grade

PRUDENTIAL INDICATORS 2017/18 TO 2020/21

The actual figures for 2017/18 and the estimates for 3 further years are shown below.
These prudential indicators are prepared in accordance with the CIPFA Prudential Code for Capital Financing in Local Authorities

The figures set out below include this council's share of the old Berkshire County Council debt that is now managed by the Royal Borough.

	2017/18 Actual	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Capital Expenditure (£m)	£40.6m	£64.9m	£54.9m	£33.2m
Ratio of financing costs to net revenue stream				
- Non-loan financed	20.9%	22.6%	0.0%	0.0%
- Loan financed	6.5%	5.8%	7.0%	8.5%
Capital Financing Requirement (£m)	106.3	149.3	200.4	228.6

In respect of its external debt, the Council approves the following authorised limits for its external debt gross of investments for the next three financial years.

	2017/18	2018/19	2019/20	2020/21
Authorised limit for external debt (£m)	£189m	£173m	£181m	£260m

The Council also approves the following boundary for external debt for the same period.

	2017/18	2018/19	2019/20	2020/21
Operational boundary for external debt (£m)	£169m	£152m	£159m	£214m

The proposed operational boundary for external debt is based on the same estimates as the authorised limit but reflects the Head of Finance's estimate of the most likely, prudent but not worse case scenario, without the additional headroom included within the authorised limit to allow for example for unusual cash movements, and equates to the maximum of external debt projected by this estimate. It include both long and short term (i.e. less than 365 day) borrowing.

Interest Rate Exposure

It is recommended that the Council sets an upper limit on its fixed interest rate exposures for 2017/18 to 2020/21 of 90% of its outstanding principal sums (net of investments)

It is further recommended that the Council sets an upper limit of its variable rate exposures for 2017/18 to 2020/21 of 30% of its outstanding principal sums (net of investments)

This means that the Head of Finance will manage fixed rate interest rate exposures within the range 70% to 90% and variable interest rate exposures within the range 10% to 30%. This is a continuation of current practice

REVENUE BUDGET MOVEMENT 2018-19 TO 2019-20

Item	2018-19 Original Budget	Inflation	Full Year Effects (FYE)	Virements	Grants Adjustment	Sub Total	Growth inc Demography	Directorate Savings	2019-20 Original Budget
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
Managing Director's Directorate	71,019	829	131	(369)	(1,290)	70,320	7,471	(4,784)	73,007
Communities Directorate	3,871	(73)	154	0	0	3,952	2,225	(729)	5,448
Place Directorate	2,889	14	690	369	0	3,962	10	(1,271)	2,701
Estimated cost of service pay inflation	500		(500)			0	300		300
Total Service budgets	78,279	770	474	0	(1,290)	78,233	10,006	(6,784)	81,455
Environment agency	156	3				159			159
Capital financing and interest	5,523		(745)			4,778			4,778
Pensions deficit recovery	2,428	1,589				4,017			4,017
Contributions from balances	5		3,453			3,458			3,458
Net Requirement	86,391	2,362	3,182	0	(1,290)	90,645	10,006	(6,784)	93,867
Special expenses	(1,047)		(47)			(1,094)			(1,094)
Gross Council Tax Requirement	85,344	2,362	3,135	0	(1,290)	89,551	10,006	(6,784)	92,773
Collection Fund - Council Tax (surplus)/ deficit	(1,647)		2,101			454			454
Collection Fund - Business Rates (surplus)/ deficit	2,943		(6,488)			(3,545)			(3,545)
New Homes Bonus	(2,691)				602	(2,089)			(2,089)
RSG and Business Rate Support	(14,095)				(2,217)	(16,312)			(16,312)
Income from Business Rate pilot	(1,272)				1,272	0			0
ST support transition grant	0					0			0
Education Services Grant	(315)					(315)			(315)
Income from trading companies	(160)				(50)	(210)			(210)
Parish equalisation grant	63					63			63
Net Requirement	68,170	2,362	(1,252)	0	(1,683)	67,597	10,006	(6,784)	70,819

TAX BASE 67,618

68,353

Council Tax at band D £933.42

£961.33

Adult Social Care precept £74.74

£74.74

SUMMARY MTFP 2019-20 TO 2022-23

Headline					
	RPI at Sept of year prior to budget year	3.30%	3.25%	3.25%	3.25%
	CPI	2.40%	2.25%	2.25%	2.25%
	Average contract inflation	1.79%	1.48%	1.49%	1.50%
	RBWM Council Tax %	2.99%	2.99%	2.99%	2.99%
	Adult Social Care Precept %	0.0%	0.0%	0.0%	0.0%
	Council Tax Band D (£.p)	961.33	990.07	1,019.67	1,050.16
	ASC Precept Band D (£.p)	74.74	74.74	74.74	74.74

Detail					
Line	Description	2019/20 Estimate £'000	2020/21 Estimate £'000	2021/22 Estimate £'000	2022/23 Estimate £'000
<u>Managing Director</u>					
1	Base Budget	71,019	73,007	75,451	76,847
2	Inflation	829	560	560	560
3	Service Pressure	7,471	900	900	900
4	FYE/Rev Effects previous year decisions	131	(306)	(64)	64
5	Effect of Grants adjustments	-	-	-	-
6	Use of Better Care Funding(Winter Pressures 19/20)	(476)	476	-	-
7	Social care 19/20 grant	(814)	814	-	-
8	Directorate Savings	(4,784)	-	-	-
9	Inter-directorate transfers	(369)	-	-	-
10	Managing Director Total	73,007	75,451	76,847	78,371
<u>Communities</u>					
11	Base Budget revised following restructure	3,871	5,448	5,015	4,828
12	Inflation	(73)	(74)	(79)	(83)
13	Service Pressure	2,225	-	-	-
14	FYE/Rev Effects previous year decisions	154	41	(108)	30
15	Effect of Grants adjustments	-	-	-	-
16	Directorate Savings	(729)	(400)	-	-
17	Inter-directorate transfers	-	-	-	-
18	Communities Total	5,448	5,015	4,828	4,775
<u>Place</u>					
19	Base Budget revised following restructure	2,889	2,701	2,624	2,370
20	Inflation	14	(171)	(188)	(194)
21	Service Pressure	10	-	-	-
22	FYE/Rev Effects previous year decisions	690	94	(66)	66
23	Effect of Grants adjustments	-	-	-	-
24	Directorate Savings	(1,271)	-	-	-
25	Inter-directorate transfers	369	-	-	-
26	Place Total	2,701	2,624	2,370	2,242
<u>General</u>					
27	General pressures and savings b/f	500	299	(3,505)	(4,138)
28	Pay reward / award	300	400	400	400
29	Reallocation of prior year's pay reward / award	(500)	(300)	(400)	(400)
30	Other pressures	-	250	250	250
31	Insurance budget to be allocated to services	-	-	(100)	-
32	Surplus or (savings) required	(0)	(4,155)	(783)	2,238
33	Total Service Expenditure	81,455	79,584	79,907	83,737

SUMMARY MTFP 2019-20 TO 2022-23

Headline					
	RPI at Sept of year prior to budget year	3.30%	3.25%	3.25%	3.25%
	CPI	2.40%	2.25%	2.25%	2.25%
	Average contract inflation	1.79%	1.48%	1.49%	1.50%
	RBWM Council Tax %	2.99%	2.99%	2.99%	2.99%
	Adult Social Care Precept %	0.0%	0.0%	0.0%	0.0%
	Council Tax Band D (£.p)	961.33	990.07	1,019.67	1,050.16
	ASC Precept Band D (£.p)	74.74	74.74	74.74	74.74

Detail					
Line	Description	2019/20 Estimate £'000	2020/21 Estimate £'000	2021/22 Estimate £'000	2022/23 Estimate £'000
34	Non Service Costs				
35	Debt Finance cost	5,979	6,638	8,137	6,908
36	Interest on Balances	(54)	-	-	-
37	Revenue Contributions to / (from) Capital	(1,148)	0	0	0
38	Environment Agency Levy	159	162	165	168
39	Pensions deficit recovery	4,017	4,817	5,617	6,417
40	(From) / to reserves	3,458	-	-	-
41	<u>Total Non Service Costs</u>	12,412	11,617	13,919	13,493
42	TOTAL BUDGET COST	93,867	91,202	93,826	97,230
	Support				
43	Business Rate Support	(16,312)	(14,793)	(15,085)	(15,377)
44	Income from NNDR Pilot	-	-	-	-
45	Revenue Support Grant	-	-	-	-
46	Parish equalisation grant	63	63	63	63
47	Transition grant	-	-	-	-
48	Education Services Grant	(315)	(315)	(315)	(315)
49	New Homes Bonus	(2,089)	(1,537)	(1,284)	(1,720)
50	Income from trading companies	(210)	(210)	(210)	(210)
51	Collection Fund - Council Tax (Surplus) / Deficit	454	-	-	-
52	Collection Fund - Business Rates (Surplus) / Deficit	(3,545)	-	-	-
53	Less Special expenses	(1,094)	(1,094)	(1,094)	(1,094)
54	<u>Sub Total Support</u>	(23,048)	(17,886)	(17,925)	(18,653)
55	NET BUDGET REQUIREMENT	70,819	73,315	75,900	78,578
56	Council Tax Base (Band D)	68,353	68,853	69,353	69,853
57	RBWM Council Tax Band D (£.p)	961.33	990.07	1,019.67	1,050.16
58	ASC Precept Band D (£.p)	74.74	74.74	74.74	74.74

JUSTIFICATION OF THE LEVEL OF BALANCES 2019/20

	Potential Cost £000	Risk	Average Risk £000
Economic risks			
Inflation increases in excess of Medium Term Financial Plan	500	20%	100
Lower than expected NDR collection	500	40%	200
Lower than expected Council Tax Support collection	500	10%	50
Environmental risks			
Emergency/Disaster Relief such as major flooding (up to the level above which government grant would be received under the Bellwin Formula)	250	50%	125
Regulatory risks			
Major planning inquiry	500	60%	300
Borough Local Plan not delivered	500	50%	250
Major data breach	500	50%	250
Capital Risk			
Funding necessary to cover emergency capital project e.g. street lighting, highways, boilers etc	250	50%	125
Savings risks			
Inability to implement fully savings in the medium term	1,000	40%	400
Impact of Service Increases			
Council owned companies or major contractors fail to deliver as per contract	2,000	50%	1,000
Significant Safeguarding Issues	600	40%	240
Withdrawal of PCT funding for Continuing Health care	800	60%	480
Adult Services - Better Care Fund - hospital admissions target missed	500	50%	250
Homelessness - cost of temporary accommodation	500	20%	100
Total of potential risks (unlikely all to coincide)	8,900		
Total Average Risk in Single Year			3,870
Provide for 18 months to enable corrective action			5,810

Subject:	Children's Social Care Budget 2019/20: Sufficiency Analysis
Reason for briefing note:	There are well documented national pressures and trends in Children's Social Care. This note assesses the viability of the proposed budget for placements of children in the care of the local authority.
Responsible officer(s):	James Norris Head of Finance AfC (RBWM)
Senior leader sponsor:	Kevin McDaniel Director of Children's Services
Date:	4th January 2019

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Royal Borough
of Windsor &
Maidenhead

SUMMARY

1. In 2019/20, it is expected that the net cost of Children's Services will be circa £22.2m. This allows for a net demand-led growth of one additional child in care per month (10% growth over the year) and a range of planned mitigations and savings across the services.
2. The budget has been increased with an investment of £2.6m into the statutory services on a like-for-like basis compared to the budget for 2018/19. This level of investment is prudent in light of local growth trends in 2018, without being over-cautious.
3. The placement cost forecast consists of two elements: the cost of the known, existing cohort and the potential growth in demand. Without mitigating actions, the existing cohort forecast is £7.5m and the growth demand is estimated at £0.7m, leading to a total forecast cost of circa £8.2m. This represents 37% of the total budget and contains a level of volatility and is thus a significant risk to the overall Children's Services budget.
4. The revised assumptions which underpin the placement budget, including volume trends and unit costs are set out in table 2. For both volume and cost drivers, the paper identifies the mitigating strategies that the council is using to maintain this budget position and drive in year savings of £0.36m (4.4%) against the forecast. These include:
 - continuing to seek more local provision for children;
 - developing short-term interventions that reduce the level of need more quickly;
 - continuing to seek increased buying power across AfC; and
 - increased use of framework arrangements for cost stability.
5. This analysis indicates the net planned placement budget is sufficient to meet the current demand and a prudent growth equivalent to one child per month year into care during 2019/20. In addition to the AFC controlled budget, the RBWM Commissioning team hold a further £0.9m, part of which is expected to be spent across Children's services in response to the actual growth in demand.

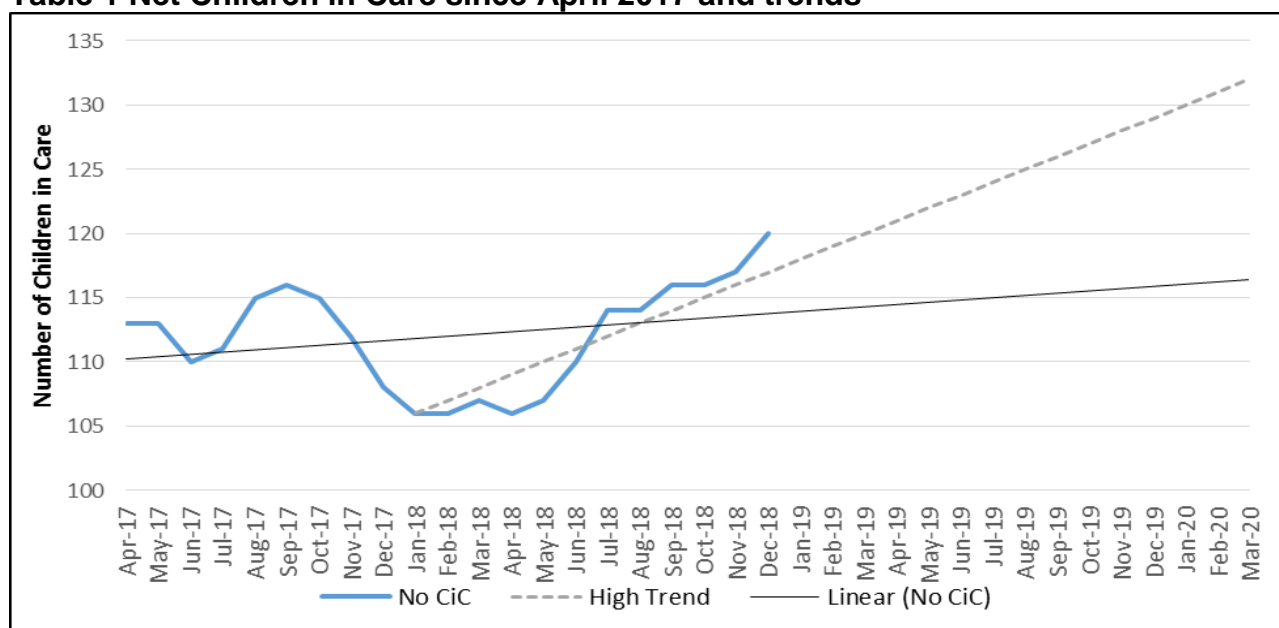
1 BACKGROUND

- 1.1 In addition to the overall national upward trends in the total number of children in care, there is a further trend for young people to have more complex needs which has led to higher value packages of support. This appears to be a reflection of improved assessment work which identifies more of the underlying components of a young person's needs. This adds to the variability in placement costs. In RBWM during 2018/19, the highest weekly fee was £7,250 for a 20 week placement, with a total cost of £145,000. The estimates for 2019/20 indicate five young people (4% of the cohort) for whom the annual cost is likely to be above £250,000 each. Taking the overall cohort and the wide range of provision, the calculated average annual cost per child in care was £67,000 and this figure will be used in later calculations.
- 1.2 The mixture of placement types impacts the overall cost, with local foster carers representing the best value for money. At the end of November 2017, 35% (39/112) of young people were placed locally and that has remained the same at 35% (43/117) to November 2018. Achieving for Children have been required by Ofsted to establish Independent Fostering Agency (IFA) arrangements which are now in place and renewed recruitment activity is expected to contribute towards a shift in this percentage in due course, with a financial gain from 2020/21.

2 DEMAND ANALYSIS

- 2.1 Any analysis of the net Children in Care numbers and associated trends cannot be exact as it is impacted by a range of factors from the national demand trends to the implications of new ways of working within local services. Table 1 shows the variability within the Royal Borough's numbers since April 2017 (solid thick blue line). The number of Children in care as at 17th December 2018 was 120, excluding four Unaccompanied Asylum Seekers (UASC) over the age of 16 who arrived directly in the borough and receive financial support.
- 2.2 Table 1 shows two trend lines. The thin grey line is a simple linear trend based on the whole dataset. This clearly underestimates the trend in 2018. The dotted grey line shows the linear trend for 2018. This indicates a recent net growth of the children in care number of one each month. This is in line with the second half of 2018 actual data.

Table 1 Net Children in Care since April 2017 and trends



- 2.3 In 2018 there has been a net growth of 14 young people coming into our care during the year. It is reasonable therefore to plan for that trend to continue as a budget planning assumption given the continuing national increase in numbers of young people coming in to the care system.

3 BUDGET ASSUMPTIONS AND SUFFICIENCY

- 3.1 During 2018/19, the unmitigated pressure on the Children's Services budget has been estimated at £3,256,000 including further demand to March 2019. Through a series of management actions within Children's Services, that pressure is expected to reduce by £856,000 to £2,400,000 which leaves a forecast outturn position of £22.2m for the year 2018/19.
- 3.2 Within the Children's services budget, the external cost of placements have been modelled on the current cohort who it is assumed will follow the care plans, remaining in their current provision unless noted otherwise. The current cohort is set out by type and volume in table 2. The placement budget has been forecast using the following assumptions on top of the current dataset:
- *Current placements will run to their planned duration.* With increased focus on end-goal planning with young people, there is increased certainty in these placements and the timescales attributed within the forecast. Placement durations vary from 52 weeks with foster carers to 38 weeks for some residential provision.
 - *Placements with Education provision have been budgeted at a 60:40 ratio Education:Social care.* This has been an arbitrary allocation historically, however it will be reviewed for 18-25 year old young people with special needs as this may not be realistic in this emerging sector.
 - *An inflationary increase has been set at 2% on all Residential & Independent Fostering placements,* compared to the September 2018 CPI of 2.4%. There are very few current arrangements with contractual inflation commitment and we have been reasonably successful in holding prices for continuing placements and therefore consider this a prudent assumption. Some local authorities apply the inflation figure to all placement costs including foster carers and special guardianship arrangements: RBWM prefers to review and renegotiate fees and has done that in 2018 with the IFA arrangements.
- 3.3 Overall the estimated cost of payments for the *current* cohort for 2019/20 is £7,512,000 as set out in table 2. This includes provision for Children in Care to the age of 18, care leavers to the age of 25 and young people with disabilities to the age of 25. The council also makes payments to support special guardianship orders which prevents a child coming into care but being looked after by someone other than their birth parents.
- 3.4 Table 2 models the average weekly cost and the estimated annual budget based on the individual cases.

Table 2: Placement cost model at December 2018

Provision Type	Children	Ave weekly cost (£)	Est annual budget (£,000)
Care Leavers	17	585	500
UASC Over 18	6	550	172
UASC Under 18	9	864	225
Residential	12	3,939	2,465
Residential CYPDS	7	1,782	743
Independent Fostering Agencies	30	852	1,594
Inhouse Fostering	63	374	1,221
Residence Order	13	129	87
Special Guardianship Order	52	187	505
Estimated base cost			7,512

- 3.5 When estimating potential growth, we have excluded post 16 UASC young people as they attract a degree of additional, direct funding from Government. This includes the four who arrived together in December 2018.
- 3.6 As set out in 2.3 if we assume a net increase of 14 young people in the year and take the existing ratio of needs, we can split this as 12 young people with average needs and two with high needs. However it is not realistic to assume all of these young people arrive at the same time and are supported for the entire year. A simple linear arrival of the young people allows a simple calculation of cost.
- 3.7 The growth in the cost to support the expected growth in children in our care is thus calculated as six young people at the average annual cost of £67,000 and one at a typical high cost of £250,000. This leads to a provision of £652,000 for the reasonably expected growth.
- 3.8 The expected expenditure on placements in 2019/20 is thus estimated at £8,164,000 without any mitigating actions. The service budget for 2019/20 includes further efficiencies in the delivery of social care services for children. This includes £360,000 (4.4%) from driving down the cost of placements for the existing cohort of children in care which leads to a net budget requirement of £7,804,000.
- 3.9 The placement budget has been increased by £2.1m to £7.5m, compared to 2018/19. As a result the expected demand can be met by the placement budget and £0.3m (33%) from the commissioning growth fund held by the RBWM Commissioner.

- 4.1 The known risk is the delivery of the in-year savings relating to placements. The service strategy is to drive down long-term financial cost by:
- Seeking family reconciliation as a lasting outcome.
 - Separating the cost of placement care from the costs of therapy. Therapy to be commissioned on as required so we only pay for interventions that have a planned outcome when the young person is likely to be ready, rather than paying to "just have them available" at a setting.
 - Maintain a focus on reducing the time it takes for a young person to secure a long-term outcome. This is the key focus for good outcomes for children.
 - Seek to limit the use of voluntary arrangements (called Section 20) which arise when parents say that they can no longer care for their children through increased family support. The council has the discretion to charge families in this circumstance, and have re-confirmed the policy in our fees and charges arrangements.
 - Driving recruitment to the new IFA arrangements developed by AfC.
 - Further commissioning capacity has been built into the budget to seek out and negotiate better long term prices.
 - Develop local residential provision which is focused on short-term intervention and movement to local carers or back home (not included in budget and subject to consultation).
 - Consider consortium arrangements with other local authorities to secure increased supply of places (not included in proposed budget) on a risk/reward basis.
- 4.2 We are in the second year of transferring 18-25 year olds who are still capable of learning from Adults to Children's services. There is a risk that this cohort grows more quickly than expected. While the Dedicated Schools Grant covers education costs, there is social care costs which transfer from Adult to Children's services.
- 4.3 The forecast methodology does not attempt to estimate the arrival of a large group of under 16 year old UASC children as this has not occurred in the last three years.
- 4.4 The forecast methodology assumes that the government's current position on taking UASC young people from other LA areas remains voluntary in 2019/20 and therefore does not include any growth. To meet the 0.07% of population threshold currently used, we would need to accept 4-5 more young people and incur more costs.

Subject:	Car parking fees and charges - 2019/20
Reason for briefing note:	To set out the proposals for car parking fees and charges for 2019-2020
Responsible officer(s):	Ben Smith, Head of Commissioning - Communities
Senior leader sponsor:	Hilary Hall, Deputy Director Strategy and Commissioning
Date:	11 January 2019

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SUMMARY

The Royal Borough operates 46 car parks, of which 28 generate income. The 2018-2019 income budget for car park daily tariffs, pay by phone and season tickets is £8,647,000 and the draft base budget for 2019-2020 increases the target for parking income by 3.3% in line with inflation. In addition, in 2018-2019, there is an in-year projected shortfall in parking income of £800,000. A set of tariffs across the council's income generating car parks has, therefore, been developed that would meet the base budget requirements for 2019-2020 and offset the shortfall in 2018-2019.

1 BACKGROUND

- 1.1. The Royal Borough operates 46 car parks, of which 28 generate income, including the Coach Park, Windsor. The 2018/19 income budget for car park daily tariffs, pay by phone and season tickets is £8,647,000 and the draft base budget for 2019-2020 increases the target for parking income by 3.3% in line with inflation.
- 1.2. In 2016, the Royal Borough carried out a benchmarking exercise of parking tariffs. Like for like car parks were matched in Bracknell, Reading, Slough and Wokingham, along with tourist areas such as Bath and York. This exercise showed that in the majority of cases, the Royal Borough's tariffs were significantly lower than its competitors. Therefore, as part of the 2017/18 budget setting process, an increase was agreed which took charges 25% closer to the benchmarked amounts. As part of the 2018/19 budget setting process, a further increase was agreed which took charges a further 50% closer to the benchmarked amounts.

2 DETAILS

Current position

- 2.1 Despite the increase in parking charges effective April 2018, an in-year pressure of £800,000 has been projected, comprising a range of one-off items (£231,000) and underachievement of parking revenue (£569,000). Analysis of the projected unachieved income is attributable to the following factors:
 - There has been a significant **increase in the take up of the Advantage Card rates** since 1 April 2018 of around 5%. Based on the corresponding period last year, there has been a 2% shift in Maidenhead (28% of overall usage compared to 26%) and in Windsor a 6% shift (22% of overall usage compared to 16%). The differential between discounted Advantage Card tariffs and the standard tariffs range from an average discount in Victoria Street, Windsor of 67% to an average at the Magnet Leisure

Centre of 18%. The uplift in usage of Advantage Card tariffs between 2017/18 and 2018/19 has contributed towards reduced income of between £150,000 and £200,000.

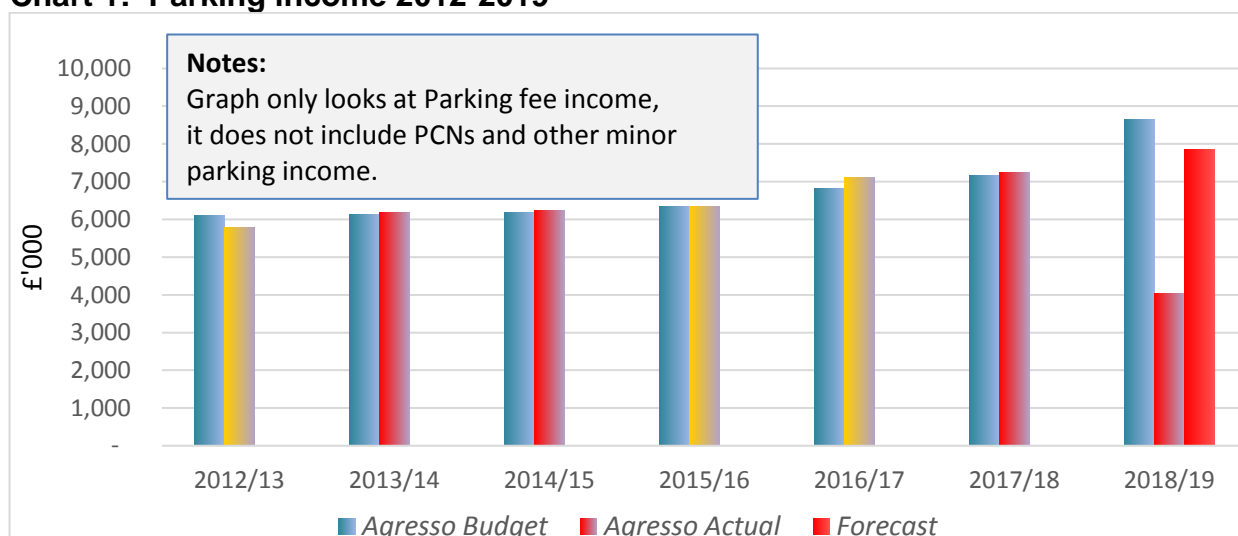
- Overall **usage in car parks in Maidenhead is down** by 17% on the same period last year. There is also a far more modest decline in the footfall figure of 2.6%. Examples include Nicholson's where usage is down by 22% and income reduced by 10%, and Hines Meadow where usage is down by 13% and income reduced by 3.5%. In addition, Windsor is experiencing an average reduction in usage of 15% with an increase in income of 2%.
- **Increased season ticket sales on certain car parks** which negatively impact on daily charge income. The financial benefits of purchasing a season ticket against paying the daily charge are now significant, for example: a season ticket at Romney Lock, Windsor is £1,075 per annum which equates to £4.80 per day based on 225 days usage per year, against the daily charge of £8.00. There has been an overall shift from daily charges to season ticket sales, primarily in Windsor, of 6%.

- 2.2 The proposals for 2019-2020 car parking tariffs, therefore, need to address the current shortfall being experienced and meet the budgeted target for 2019/20.

Target and income projections

- 2.3 Analysis of the period 2012-2019 indicates that parking income has broadly met target each year, see chart 1 (actuals for 2018-2019 to end of Q2). It was, therefore, realistic to assume that a reasonable increase in car park charges, outlined in point 1.2, would not have a detrimental impact on usage. However, this is not the projected position for 2018-2019 and a shortfall of £800,000 is anticipated, see point 2.1.

Chart 1: Parking income 2012-2019



- 2.4 A revised income budget for parking income has been worked up and included in the base budget build for 2019-2020 with a target of £8,941,000 which includes inflation of 3.3%. Together with the estimated shortfall of £800,000, this requires an increase in charges to generate an additional £1,000,000, see table 1 for breakdown.

Table 1: Summary of income requirements

	£000
Income budget 2018-2019	8,647,000
Plus savings proposals 2019-2020	600,000
Plus inflation @ 3.3%	334,000
Less additional parking funding	640,000
Revised budget 2019-2020	8,941,000
Projected income based on 2018-2019	8,054,000
Additional income required to meet target	887,000
Income expected from 2019-2020 tariffs	1,042,000

Car park tariffs for 2019-2020

- 2.5. The proposed parking tariffs for 2019-2020 are set out in the fees and charges schedules. The proposed tariffs, assuming usage figures based on 2018-2019, will secure £1,042,000 in income. A minimum first tariff of £1 has been applied and the evening charging period will commence at 6pm rather than 7pm.
- 2.6. The increases do not increase existing Advantage Card tariffs and Advantage Card discounts have also been applied to all tariffs over three hours, excluding season tickets.
- 2.7. In projecting the likely income increase, reduced usage figures have been applied to individual car parks based on the volumes in 2018-2019. It is recognised that additional tariff charges may impact negatively on the number and usage patterns of paying car park users. Where an increase in usage is shown, for example Nicholsons, Magnet and West Street, the corresponding impact on income is negated by a decrease in the number of full paying users, balanced against an increase in Advantage Card users.
- 2.8 There is significant regeneration activity planned for Maidenhead which will impact on parking provision in the town. The likely impacts in 2019-2020 include:
- Town Hall car park is due to close in Q1 2019-2020 with an annual income loss of £25,000.
 - Magnet car park is due to be extended by 105 spaces in Q4 2018-2019. If this is used for staff parking, with public parking at evenings and weekends, this could generate an annual income gain of £25,000 and if used for public parking at all times, this could generate an annual income of £90,000.
 - Braywick car park is due to be extended by 240 spaces in Q4 2018-2019 and this could generate an annual income gain of £10,000.
 - York House car park is due to reopen in Q4 2018-2019 with around 61 spaces available for public parking at evenings and weekends. This could generate an annual income of £10,000.
- 2.9 All of these reductions/increases have been included in the projections and factored into the proposed tariffs.

Season tickets

- 2.10 The most advantageous financial position is for car parks to be full and predominantly used by motorists paying the daily charge. If this is not the case, it is preferable to encourage use by any users, for example season ticket holders, rather than retain empty spaces. Additional season tickets have been sold at Stafferton Way and Hines Meadow following the increase of the ceiling for season ticket sales. A revised arrangement with a local business for dedicated parking is being pursued which will generate additional income and this is factored into the 2019-2020 mitigations.

- 2.11 Additional season ticket sales will be detrimental to income if spaces are used by season ticket holders rather than daily rate parkers, see table 2.

Table 2: Comparison of income for season tickets and daily rates

Car park	Indicative annual season ticket income *	Comparable daily charge for a season ticket holder	Indicative annual daily rate income *	Daily rate
Hines Meadow	£90,000	£3.46	£208,000	£8.00
Nicholsons	£155,000	£5.96	£312,000	£12.00
Stafferton Way	£87,500	£3.36	£182,000	£7.00

* based on 100 season tickets

- 2.12 Further sales of season tickets would, therefore, require the release of short stay spaces which reduces income. The only opportunity to generate income in this manner is to identify unused space/spare capacity which could be sold. This is likely to be negligible in terms of volume but will be considered as part of the overall parking programme for the town centre, linked to regeneration activity.

Other impacts

- 2.13 Other impacts for 2019-2020 include:

- Maidenhead Station Approach car park is due to close Q2 2019-2020 with the loss of 80 spaces. 50 spaces must be re-provided elsewhere by the Royal Borough as part of the agreement for the station forecourt project. If provided in Stafferton Way, this would create an annual income loss of £60,000. It should be noted that £60,000 is the gross value of 50 spaces in Stafferton Way car park and no allowance has been made for parking being displaced and paying to park elsewhere or spare capacity being available. This change has not yet been agreed and negotiations are in progress.
- Nicholsons (Broadway) MSCP is due to close late in Q4 2019-2020 with an annual income loss of £1,000,000. The impact of this will need to be factored into fees and charges / budget setting for 2020-2021.
- There is the potential for temporary parking of 80 spaces from Q2 2019-2020 on the Landings – this could generate income of approximately £50,000.

- 2.14 The financial impact in 2019-2020 of these impacts, if any, has not been included in the proposed tariffs as there remains uncertainty as to the timing of their delivery.

3 RISKS

- 3.1 A prudent approach has been taken to setting the tariffs for 2019-2020 taking account of the usage figures in 2018-2019. However, the risk remains that usage continues to reduce and there are further increases in Advantage Card use. This will continue to be robustly monitored on a monthly basis.
- 3.2 In addition, an independent review of the current parking operation has been commissioned through NCP. Detailed data analysis is underway and a report/proposal is expected in January 2019. This is likely to identify opportunities for increased marketing activity, greater use of technology and advertising in car parks.

Subject:	Optalis savings forecast and investment strategy
Reason for briefing note:	To provide an update on the adult social care finance strategy 2016-2020 and the details of the operational adult social care savings for 2019-2020
Senior leader sponsor:	Hilary Hall, Deputy Director Strategy and Commissioning and Angela Morris, Joint Director of Adult Social Care

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SUMMARY

This paper provides an update on the adult social care finance strategy since 2016 which sets out the additional resource allocated to adult social care over the last three years and its allocation, together with details of savings agreed with Optalis for 2019-2020.

1 BACKGROUND

- 1.1 Since 2016-2017, additional resource for adult social care has been made available through various means, including the option to apply a precept through the council tax, Improved Better Care Fund funding and adult social care grants, including winter pressures funding. The Royal Borough has used the new resource to invest in services, see table 1, which also shows that the council has maintained investment in those services, in excess of the new resource.
- 1.2 All adult social care services were transferred to Optalis Limited on 3 April 2017, together with the workforce of around 280FTE. Optalis Ltd is a local authority trading company wholly owned by the Royal Borough and Wokingham Borough Council. The contract for the Royal Borough for the delivery of adult social care services is £33,000,000. Savings on this contract of £250,000 for 2019-2020 have been agreed with Optalis.

2 DETAILS

- 2.1 The total amount of new funding for adult social care since 2016 totals £20,716,000. This includes three years of precept through council tax, and three years of Improved Better Care Fund funding. In addition, the Royal Borough has received one off grants from Government, particularly for winter pressures, totalling £1,739,000. In the same time period, the Royal Borough allocated a net £21,391,000 to adult social care activities – which is £675,000 in excess of the new resource.
- 2.2 Table 1 shows that in each of the three years, adult social care has also secured savings and in 2019-2020, savings on the contract with Optalis in the sum of £250,000 have been agreed, see table 2 for the detail.

Table 1: Summary of Adult Social Care Finance Strategy 2016-20

Note: figures are shown on a cumulative basis

Note: figures are shown on a cumulative basis									
Ref		2016/17	2017/18		2018/19		2019/20		2016/20
		Precept / Grant	Precept / Grant	iBCF Funding	Precept / Grant	iBCF Funding	Precept / Grant	iBCF Funding	Totals
RESOURCE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Year 2016/17 precept: 2% - see note 1	1,200	1,200		1,200		1,200		4,800
2	Year 2017/18 precept: 3% - see note 2		1,850		1,850		1,850		5,550
3	Year 2018/19 precept: 3% - see note 2				1,900		1,900		3,800
4	Improved Better Care Fund			1,370		1,654		1,803	4,827
5	Adult Social Care Grant		489		298				787
6	Winter Pressures Funding (non-recurring)				476		476		952
7	Additional Social Care Funding (one-off) – see note 3						0		0
	Total new resource	1,200	3,539	1,370	5,724	1,654	5,426	1,803	20,716
ALLOCATION									
8	2016/17 Service Growth	3,600	3,600		3,600		3,600		14,400
9	2017/18 Demography – see note 4		194	556	750		750		2,250
10	2018/19 Demography				750		750		1,500
11	2019/20 Demography						543	207	750
12	National living wage – see note 5			200	18	382		600	1,200
13	Nursing care home places – see note 6			260	476	790	476	390	2,392
14	Additional four social work staff – see note 7			154		154		154	462
15	Public Health – see note 8					128		252	380
16	New initiatives to reduce DTOCs – see note 9			200		200		200	600
17	Optalis – Management		533		533		533		1,599
18	Inflation, Insurance, Apprenticeship levy etc.		700		1,400		2,100		4,200
19	2017/18 In Year Mitigations – see note 10		-178		-396		-526		-1,100
20	2016/17 Savings	-561	-561		-561		-561		-2,244
21	2017/18 Savings		-1,089		-1,089		-1,089		-3,267
22	2018/19 Savings				-331		-331		-662
23	2019/20 Savings – see note 11						-1,069		-1,069
	Total allocation	3,039	3,199	1,370	5,150	1,654	5,176	1,803	21,391
	Excess of allocation over new resource	1,839	-340	0	-574	0	-250	0	675
	Cumulative additional funding from Council	1,839	1,499		925		675		
NOTES									
1	For the 2016/17 financial year local authorities responsible for adult social care were given an additional 2% flexibility on their current council tax referendum threshold which was required to be used entirely for adult social care. The Royal Borough chose to add the full increase of 2%.								
2	In 2017/18 a further adult social care precept was then made available to local authorities to add, up to a maximum of 6% over the period between 2017/18 and 2019/20. The Royal Borough have chosen to do this by adding 3% in 2017/18; 3% in 2018/19 and 0% in 2019/20.								
3	Additional social care funding of £813k not yet allocated as it can be used for either Adults or Children's Services.								
4	Estimate based on national population projection for older people and adults under 65,known as POPPI &PANSI data.								
5	Estimate of increase in NLW from £7.20 to £9.00 by 2020 as required by national target to be 60% of median earnings by that year.								
6	Increase nursing dementia beds to support reduction in Delayed transfers of care. Cost of transition from residential & nursing care to dementia nursing will increase costs in 2018/19.								
7	Posts required to meet current demand levels.								
8	Reductions in grant as notified by Department of Health. Public Health grant funds services such as Drugs & Alcohol services, sexual health services, and smoking cessation.								
9	Being used to fund additional staff to assist with delayed transfers.								
10	Reduction in allocation due to identification of in year mitigation savings.								
11	Savings currently included in the medium term plan to be agreed at Council in February 2019.								

Table 2: Optalis savings proposals

	Item	Amount
1.	Physical Disabilities and Older People team – vacancy factor	£80,000
2.	Provider services – vacancy factor	£50,000
3.	Delete vacant post	£30,000
4.	Remove serious case review budget	£40,000
5.	Review agency spend	£50,000
	TOTALS:	£250,000

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Subject:	Parish Council Grant
Reason for briefing note:	To consider options for the format of the Council Tax Support Grant to Parishes
Responsible officer(s):	Russell O'Keefe, Acting Managing Director.
Senior leader sponsor:	Rob Stubbs, Deputy Director and Head of Finance.
Date:	17 January 2019

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SUMMARY

1. This report explains the way the grant' for Parish Councils is derived and the issues around the current process.
2. The report will set out various options for allocation of the grant in future years.

1 BACKGROUND

- 1.1 In 2013/14, a discounted council tax bill replaced direct payments of council tax benefit for those residents affected. This had the effect of reducing the taxbase for the Council and Parishes.
- 1.2 The consequent shortfall in council tax income was initially funded by an increase to the Revenue Support Grant (RSG) for Billing Authorities and a suggestion was made by Central Government that Billing Authorities should fund the shortfall for parishes.
- 1.3 Since then this Council has funded the difference in taxbase for Parishes through the equalisation grant at a total cost of approximately £62,000 each year.

2 KEY IMPLICATIONS

- 2.1 Since 2013/14 RSG, any link to external funding for the grants has been reducing and in 2019/20 will be removed altogether. Billing authorities have reduced or ceased the discretionary funding of the grants from Council Tax receipts. In contrast, this and some other Councils have continued to fully fund these grants to Parishes, including in the Draft 19/20 Budget. Since 2013/14, Parish Councils have each year managed their Parish Precepts, retained cash and reserves with different and varying degrees of reliance on the continuing receipts of these grants.
- 2.2 The reason for the equalisation grant and how it is calculated is not straightforward, although an attempt to explain the calculation is made each year when Parishes are advised of their grant and taxbase.
- 2.3 Without reference to the levels of Parish Precepts, cash or reserve levels, this Council has continued to calculate the grants for each Parish based on the quantity and location of council tax support recipients the previous November. In doing so, the Council has maintained the discretionary basis deemed appropriate in 2013/14, without adjustment for

subsequent reductions in RSG funding or the changing and relative funding needs of individual Parish Councils.

2.4 The Lead Member for Finance has responded to the above situation by:

- a. including in the Draft 2019/20 Budget the total grant using the legacy basis of calculation and data from November 2018;
- b. respecting the principle established in 2018 for any change in the basis of the allocations to be subject to debate and agreement between the Borough and Parish Councils;
- c. requesting the presentation of this report to the Parish Conference to enable discussion and agreement between the Councils on how the allocations could and should change from the legacy basis for 2019/20(or 2020/21) and subsequent years.

2.5 Parish suggestions that the grant distribution could be changed through consultation and the production of this report.

3 DETAILS OF FUTURE OPTIONS

3.1 Subject to Council approval on February 26th 2019, the total grant for 2019/20 will be calculated using the legacy basis and allocated to individual Parish Councils using either the legacy basis or such other basis as the Parish Conference determine on February 11th 2019. The Parish Conference may also determine the basis for allocation for 2020/21 and subsequent years, for later approval by Council. Without limitation to any other basis the Parish Conference may identify and determine, the allocations for 2019/20(or 2020/21) and beyond could be made on one of the four bases in table 1 and the related appendices:

- a. the relative project needs of each Parish Council each year, as submitted by them, filtered by a sub-group of Parish Councillors and Clerks using guiding group and the guiding criteria having been established by the Parish Conference, echoing the criteria used by the Council's Grant Panel for the filtering and allocation of annual grants to community organisations – as presented in appendix A;
- b. the relative number of electors in each Parish in each prior year – as shown as 2023/24 in appendix B;
- c. the relative tax base difference in each Parish in each prior year – as shown as 2023/24 in appendix C.
- d. the legacy basis applied from 2013/14 to 2018/19 inclusive – as shown as 2018/19 in both appendices B and C.

And if b or c is adopted, the Parish Conference may determine that a gradual transition away from the legacy basis over five years could and should apply – as shown between 2019/20 and 2023/24.

There are however a number of options for the treatment of the grant in 2020/21 and future years. A preliminary list is included in table 1 below.

3.2 The intention is to discuss options with Parish Clerks in order to reach a proposal for the format of the grant. Stephen Hedges, Cox Green Parish Clerk, prepared appendices B and C.

Table 1: Options arising from this report

Option	Comments
Parishes to bid for a grant to fund current projects underway or planned.	Bids would be considered against the criteria in appendix A and agreed by the Parish Conference before payments being made by the Head of Finance in accordance with the Council's constitution and financial controls.
Allocation of the grant based on the number of electors per parish. (Appendix B)	See Note 1 below
Allocation of the grant based on the tax base difference for each Parish, with council tax support and without. (Appendix C).	See Note 1 below
The legacy existing basis continues.	See the 2018/19 existing scheme in appendix B or C.

Note 1 Appendices B and C have several assumptions including that parish precepts increase by 2% each year and that the tax bases stay the same throughout. Whilst a transition period from the existing method to the new method is shown, the grant will be paid in the normal way in 2019/20 and any transition would commence in 2020/21. The Council's grant budget remains the same throughout.

Stephen Hedges, Cox Green Parish Clerk, proposed the options in appendices A and B.

4 RISKS

- 4.1 The total amount of the grant is at risk in future years from competing demands on the Council's funding and spend and the potential for the future questions as to why Parish Council activities remain partly funded by allocation from general Council Tax receipts in addition to Parish Precepts.
- 4.2 An ambiguous implementation of an alternative basis for allocating the grant may not provide additional sustainability, transparency, predictability and acknowledged fairness.

5 NEXT STEPS

- 5.1 Those attending the Parish Conference on February 11th 2019 to debate the options and establish whether there is a consensus to select an alternative basis for determining allocation of the grant for 2019/20 (or 2020/21) and beyond.

APPLYING FOR GRANT FUNDING – A GUIDE FOR PARISHES

The Parish Conference of the Royal Borough of Windsor and Maidenhead provides support to parish councils through Parish Grants. To be successful, grant applications will be required to clearly outline the expected benefits for residents and local communities against the Council's key priorities as defined below.

The Borough's Strategic Priorities:

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

Criteria for awarding the level of grant funding.

- The grants scheme should not be relied upon by applicants as the sole source of funding for large projects. Applicants should in the main have, or be encouraged to secure, their own independent sources of funding.
- Applications should set out clearly how the grant will be spent, explaining the planned benefits and value for residents.
- Grants should not be relied upon as a contribution towards on-going annual operational costs.
- Allocations of the funds available for Parish Grants will obtain the affirmation of a majority of the members of the Parish Conference present who will also choose representatives to filter the applications and make recommendations of allocations to the Parish Conference.
- Total allocations should not exceed the annual budget for Parish Grants.
- Unspent budget will not be carried over to the following year.
- The Head of Finance will pay the allocations of Parish grant affirmed by the Parish Conference in compliance with the Council's constitution and financial controls.

Timetable for applications

Grant applications can be made throughout the year subject to a scheduled meeting of the Parish Conference taking place prior to the year end and will be filtered, recommended for allocations from the subsequent year's Parish grants budget and affirmed at meetings of the chosen representatives and the Parish Conference in March/April of each year.

Multiplier - Electors		EXISTING SCHEME							NEW SCHEME					TOTAL PAID (£)	
Year	Parish	Tax Base		Difference	Previous Year Band D charge (£)	Effect of difference (£)	Transitional Reduction (%)	Grant Payable (£)	Electors		Equalisation Grant (£)	RBWM/Parish Scheme			
		(Incl. Council Tax Support Scheme)	(Excl. Council Tax Support Scheme)									Balance Remaining (£)	Per Elector (£)		Grant Payable (£)
		A	B	C (A-B)	D	E (C x D)	F	G (E - F)			H	J	K (J - G)		L (K / H)
2018/19	Bisham	735.65	740.17	-4.52	33.12	-149.70		149.70			936			0.00	149.70
	Bray	4,195.32	4,300.13	-104.81	36.02	-3,775.26		3,775.26			7,152			0.00	3,775.26
	Cookham	2,923.18	3,025.71	-102.53	31.18	-3,196.89		3,196.89			4,833			0.00	3,196.89
	Cox Green	3,091.23	3,232.92	-141.69	45.48	-6,444.06		6,444.06			5,982			0.00	6,444.06
	Datchet	2,212.50	2,365.13	-152.63	71.33	-10,887.10		10,887.10			3,843			0.00	10,887.10
	Eton	1,800.59	1,913.15	-112.56	37.15	-4,181.60		4,181.60			3,395			0.00	4,181.60
	Horton	463.67	499.36	-35.69	53.09	-1,894.78		1,894.78			903			0.00	1,894.78
	Hurley	996.80	1,032.06	-35.26	37.60	-1,325.78	0%	1,325.78		60,985	0	0.00	0.00	1,325.78	
	Old Windsor	2,402.83	2,511.69	-108.86	62.61	-6,815.72		6,815.72			4,180			0.00	6,815.72
	Sunningdale	3,419.99	3,482.58	-62.59	39.80	-2,491.08		2,491.08			4,370			0.00	2,491.08
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	26.27	-5,762.85		5,762.85			9,993			0.00	5,762.85
	Waltham St Lawrence	661.04	689.25	-28.21	34.04	-960.27		960.27			1,059			0.00	960.27
	White Waltham	1,266.92	1,380.94	-114.02	95.65	-10,906.01		10,906.01			2,351			0.00	10,906.01
Wraysbury	2,168.79	2,231.05	-62.26	35.23	-2,193.42		2,193.42			3,421			0.00	2,193.42	
								60,984.52			54,012			0.00	60,984.52
2019/20	Bisham	735.65	740.17	-4.52	33.78	-152.69		122.16			936			194.47	316.62
	Bray	4,195.32	4,300.13	-104.81	36.74	-3,850.77		3,080.61			7,152			1,485.91	4,566.52
	Cookham	2,923.18	3,025.71	-102.53	31.80	-3,260.83		2,608.66			4,833			1,004.11	3,612.78
	Cox Green	3,091.23	3,232.92	-141.69	46.39	-6,572.94		5,258.35			5,982			1,242.83	6,501.18
	Datchet	2,212.50	2,365.13	-152.63	72.76	-11,104.84		8,883.87			3,843			798.43	9,682.30
	Eton	1,800.59	1,913.15	-112.56	37.89	-4,265.23		3,412.19			3,395			705.35	4,117.54
	Horton	463.67	499.36	-35.69	54.15	-1,932.68		1,546.14			903			187.61	1,733.75
	Hurley	996.80	1,032.06	-35.26	38.35	-1,352.30	20%	1,081.84		60,985	11,222	0.21	331.17	1,413.01	
	Old Windsor	2,402.83	2,511.69	-108.86	63.86	-6,952.03		5,561.63			4,180			868.44	6,430.07
	Sunningdale	3,419.99	3,482.58	-62.59	40.60	-2,540.90		2,032.72			4,370			907.92	2,940.64
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	26.80	-5,878.11		4,702.49			9,993			2,076.16	6,778.65
	Waltham St Lawrence	661.04	689.25	-28.21	34.72	-979.48		783.58			1,059			220.02	1,003.60
	White Waltham	1,266.92	1,380.94	-114.02	97.56	-11,124.13		8,899.30			2,351			488.45	9,387.75
Wraysbury	2,168.79	2,231.05	-62.26	35.93	-2,237.29		1,789.83			3,421			710.75	2,500.58	
								49,763.37			54,012			11,221.63	60,985.00
2020/21	Bisham	735.65	740.17	-4.52	34.46	-155.75		93.45			936			397.12	490.57
	Bray	4,195.32	4,300.13	-104.81	37.48	-3,927.78		2,356.67			7,152			3,034.43	5,391.09
	Cookham	2,923.18	3,025.71	-102.53	32.44	-3,326.04		1,995.63			4,833			2,050.53	4,046.16
	Cox Green	3,091.23	3,232.92	-141.69	47.32	-6,704.40		4,022.64			5,982			2,538.02	6,560.66
	Datchet	2,212.50	2,365.13	-152.63	74.21	-11,326.94		6,796.16			3,843			1,630.49	8,426.66
	Eton	1,800.59	1,913.15	-112.56	38.65	-4,350.54		2,610.32			3,395			1,440.42	4,050.74
	Horton	463.67	499.36	-35.69	55.23	-1,971.33		1,182.80			903			383.12	1,565.92
	Hurley	996.80	1,032.06	-35.26	39.12	-1,379.34	40%	827.60		60,985	22,916	0.42	676.30	1,503.90	
	Old Windsor	2,402.83	2,511.69	-108.86	65.14	-7,091.08		4,254.65			4,180			1,773.48	6,028.12
	Sunningdale	3,419.99	3,482.58	-62.59	41.41	-2,591.72		1,555.03			4,370			1,854.09	3,409.12
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	27.33	-5,995.67		3,597.40			9,993			4,239.80	7,837.20
	Waltham St Lawrence	661.04	689.25	-28.21	35.42	-999.06		599.44			1,059			449.31	1,048.75
	White Waltham	1,266.92	1,380.94	-114.02	99.51	-11,346.61		6,807.97			2,351			997.47	7,805.44
Wraysbury	2,168.79	2,231.05	-62.26	36.65	-2,282.03		1,369.22			3,421			1,451.45	2,820.67	
								38,068.98			54,012			22,916.02	60,985.00
2021/22	Bisham	735.65	740.17	-4.52	35.15	-158.86		63.55			936			608.23	671.78
	Bray	4,195.32	4,300.13	-104.81	38.22	-4,006.34		1,602.53			7,152			4,647.52	6,250.05
	Cookham	2,923.18	3,025.71	-102.53	33.09	-3,392.57		1,357.03			4,833			3,140.58	4,497.61
	Cox Green	3,091.23	3,232.92	-141.69	48.26	-6,838.49		2,735.40			5,982			3,887.23	6,622.62
	Datchet	2,212.50	2,365.13	-152.63	75.70	-11,553.48		4,621.39			3,843			2,497.26	7,118.65
	Eton	1,800.59	1,913.15	-112.56	39.42	-4,437.55		1,775.02			3,395			2,206.14	3,981.16
	Horton	463.67	499.36	-35.69	56.34	-2,010.76		804.30			903			586.79	1,391.09
	Hurley	996.80	1,032.06	-35.26	39.90	-1,406.93	60%	562.77		60,985	35,098	0.65	1,035.81	1,598.58	
	Old Windsor	2,402.83	2,511.69	-108.86	66.44	-7,232.90		2,893.16			4,180			2,716.25	5,609.41
	Sunningdale	3,419.99	3,482.58	-62.59	42.24	-2,643.55		1,057.42			4,370			2,839.71	3,897.14
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	27.88	-6,115.58		2,446.23			9,993			6,493.65	8,939.89
	Waltham St Lawrence	661.04	689.25	-28.21	36.12	-1,019.05		407.62			1,059			688.16	1,095.78
	White Waltham	1,266.92	1,380.94	-114.02	101.50	-11,573.55		4,629.42			2,351			1,527.73	6,157.15
Wraysbury	2,168.79	2,231.05	-62.26	37.39	-2,327.67		931.07			3,421			2,223.04	3,154.11	
								25,886.90			54,012			35,098.10	60,985.00
2022/23	Bisham	735.65	740.17	-4.52	35.85	-162.04		32.41			936			828.05	860.46
	Bray	4,195.32	4,300.13	-104.81	38.99	-4,086.46		817.29			7,152			6,327.14	7,144.44
	Cookham	2,923.18	3,025.71	-102.53	33.75	-3,460.42		692.08			4,833			4,275.60	4,967.68
	Cox Green	3,091.23	3,232.92	-141.69	49.23	-6,975.26		1,395.05			5,982			5,292.08	6,687.13
	Datchet	2,212.50	2,365.13	-152.63	77.21	-11,784.55		2,356.91			3,843			3,399.78	5,756.69
	Eton	1,800.59	1,913.15	-112.56	40.21	-4,526.30		905.26			3,395			3,003.45	3,908.71
	Horton	463.67	499.36	-35.69	57.47	-2,050.97		410.19			903			798.86	1,209.05
	Hurley	996.80	1,032.06	-35.26	40.70	-1,435.07	80%	287.01		60,985	47,783	0.88	1,410.16	1,697.17	
	Old Windsor	2,402.83	2,511.69	-108.86	67.77	-7,377.55		1,475.51			4,180			3,697.91	5,173.42
	Sunningdale	3,419.99	3,482.58	-62.59	43.08	-2,696.43		539.29			4,370			3,866.00	4,405.28
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	28.44	-6,237.89		1,247.58			9,993			8,840.49	10,088.06
	Waltham St Lawrence	661.04	689.25	-28.21	36.85	-1,039.43		207.89			1,059			936.86	1,144.75
	White Waltham	1,266.92	1,380.94	-114.02	103.53	-11,805.02		2,361.00			2,351			2,079.85	4,440.86
Wraysbury	2,168.79	2,231.05	-62.26	38.13	-2,374.23		474.85			3,421			3,026.45	3,501.29	
								13,202.32			54,012			47,782.68	60,985.00
2023/24	Bisham	Transition complete					0.00			936			1,056.84	1,056.84	
	Bray						0.00		7,152			8,075.33	8,075.33		
	Cookham						0.00		4,833			5,456.94	5,456.94		
	Cox Green						0.00		5,982			6,754.28	6,754.28		
	Datchet						0.00		3,843			4,339.13	4,339.13		
	Eton						0.00		3,395			3,833.30	3,833.30		
	Horton						0.00		903			1,019.58	1,019.58		
	Hurley						0.00		1,594	60,985	60,985	1.13	1,799.79	1,799.79	
	Old Windsor						0.00		4,180			4,719.64	4,719.64		
	Sunningdale						0.00		4,370			4,934.17	4,934.17		
	Sunninghill & Ascot						0.00		9,993			11,283.11	11,283.11		
	Waltham St Lawrence						0.00		1,059			1,195.72	1,195.72		
	White Waltham	0.00		2,351			2,654.52	2,654.52							
Wraysbury	0.00		3,421			3,862.65	3,862.65								
							0.00			54,012			60,985.00	60,985.00	

Multiplier - Tax Base Difference			EXISTING SCHEME						NEW SCHEME					TOTAL PAID (£)	
Year	Parish	Tax Base		Difference	Previous Year Band D charge (£)	Effect of difference (£)	Transitional Reduction (%)	Grant Payable (£)	Tax Base Difference	Equalisation Grant (£)	RBWM/Parish Scheme				
		(Incl. Council Tax Support Scheme)	(Excl. Council Tax Support Scheme)								Balance Remaining (£)	Differential Multiplier (£)	Grant Payable (£)		
															A
									H	J	K (J - G)	L (K / H)	M (H x L)		
2018/19	Bisham	735.65	740.17	-4.52	33.12	-149.70		149.70	4.52					0.00	149.70
	Bray	4,195.32	4,300.13	-104.81	36.02	-3,775.26		3,775.26	104.81					0.00	3,775.26
	Cookham	2,923.18	3,025.71	-102.53	31.18	-3,196.89		3,196.89	102.53					0.00	3,196.89
	Cox Green	3,091.23	3,232.92	-141.69	45.48	-6,444.06		6,444.06	141.69					0.00	6,444.06
	Datchet	2,212.50	2,365.13	-152.63	71.33	-10,887.10		10,887.10	152.63					0.00	10,887.10
	Eton	1,800.59	1,913.15	-112.56	37.15	-4,181.60		4,181.60	112.56					0.00	4,181.60
	Horton	463.67	499.36	-35.69	53.09	-1,894.78		1,894.78	35.69					0.00	1,894.78
	Hurley	996.80	1,032.06	-35.26	37.60	-1,325.78	0%	1,325.78	35.26	60,985	0	0.00		0.00	1,325.78
	Old Windsor	2,402.83	2,511.69	-108.86	62.61	-6,815.72		6,815.72	108.86					0.00	6,815.72
	Sunningdale	3,419.99	3,482.58	-62.59	39.80	-2,491.08		2,491.08	62.59					0.00	2,491.08
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	26.27	-5,762.85		5,762.85	219.37					0.00	5,762.85
	Waltham St Lawrence	661.04	689.25	-28.21	34.04	-960.27		960.27	28.21					0.00	960.27
	White Waltham	1,266.92	1,380.94	-114.02	95.65	-10,906.01		10,906.01	114.02					0.00	10,906.01
	Wraysbury	2,168.79	2,231.05	-62.26	35.23	-2,193.42		2,193.42	62.26					0.00	2,193.42
								60,984.52	1,285.00				0.00	60,984.52	
2019/20	Bisham	735.65	740.17	-4.52	33.78	-152.69		122.16	4.52					39.47	161.63
	Bray	4,195.32	4,300.13	-104.81	36.74	-3,850.77		3,080.61	104.81					915.28	3,995.90
	Cookham	2,923.18	3,025.71	-102.53	31.80	-3,260.83		2,608.66	102.53					895.37	3,504.04
	Cox Green	3,091.23	3,232.92	-141.69	46.39	-6,572.94		5,258.35	141.69					1,237.35	6,495.70
	Datchet	2,212.50	2,365.13	-152.63	72.76	-11,104.84		8,883.87	152.63					1,332.89	10,216.76
	Eton	1,800.59	1,913.15	-112.56	37.89	-4,265.23		3,412.19	112.56					982.96	4,395.15
	Horton	463.67	499.36	-35.69	54.15	-1,932.68		1,546.14	35.69					311.67	1,857.81
	Hurley	996.80	1,032.06	-35.26	38.35	-1,352.30	20%	1,081.84	35.26	60,985	11,222	8.73		307.92	1,389.76
	Old Windsor	2,402.83	2,511.69	-108.86	63.86	-6,952.03		5,561.63	108.86					950.65	6,512.28
	Sunningdale	3,419.99	3,482.58	-62.59	40.60	-2,540.90		2,032.72	62.59					546.58	2,579.31
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	26.80	-5,878.11		4,702.49	219.37					1,915.71	6,618.20
	Waltham St Lawrence	661.04	689.25	-28.21	34.72	-979.48		783.58	28.21					246.35	1,029.93
	White Waltham	1,266.92	1,380.94	-114.02	97.56	-11,124.13		8,899.30	114.02					995.71	9,895.02
	Wraysbury	2,168.79	2,231.05	-62.26	35.93	-2,237.29		1,789.83	62.26					543.70	2,333.53
								49,763.37	1,285.00				11,221.63	60,985.00	
2020/21	Bisham	735.65	740.17	-4.52	34.46	-155.75		93.45	4.52					80.61	174.05
	Bray	4,195.32	4,300.13	-104.81	37.48	-3,927.78		2,356.67	104.81					1,869.13	4,225.80
	Cookham	2,923.18	3,025.71	-102.53	32.44	-3,326.04		1,995.63	102.53					1,828.47	3,824.10
	Cox Green	3,091.23	3,232.92	-141.69	47.32	-6,704.40		4,022.64	141.69					2,526.83	6,549.47
	Datchet	2,212.50	2,365.13	-152.63	74.21	-11,326.94		6,796.16	152.63					2,721.92	9,518.09
	Eton	1,800.59	1,913.15	-112.56	38.65	-4,350.54		2,610.32	112.56					2,007.33	4,617.66
	Horton	463.67	499.36	-35.69	55.23	-1,971.33		1,182.80	35.69					636.48	1,819.27
	Hurley	996.80	1,032.06	-35.26	39.12	-1,379.34	40%	827.60	35.26	60,985	22,916	17.83		628.81	1,456.42
	Old Windsor	2,402.83	2,511.69	-108.86	65.14	-7,091.08		4,254.65	108.86					1,941.35	6,196.00
	Sunningdale	3,419.99	3,482.58	-62.59	41.41	-2,591.72		1,555.03	62.59					1,116.20	2,671.23
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	27.33	-5,995.67		3,597.40	219.37					3,912.13	7,509.53
	Waltham St Lawrence	661.04	689.25	-28.21	35.42	-999.06		599.44	28.21					503.08	1,102.52
	White Waltham	1,266.92	1,380.94	-114.02	99.51	-11,346.61		6,807.97	114.02					2,033.37	8,841.34
	Wraysbury	2,168.79	2,231.05	-62.26	36.65	-2,282.03		1,369.22	62.26					1,110.31	2,479.53
								38,068.98	1,285.00				22,916.02	60,985.00	
2021/22	Bisham	735.65	740.17	-4.52	35.15	-158.86		63.55	4.52					123.46	187.00
	Bray	4,195.32	4,300.13	-104.81	38.22	-4,006.34		1,602.53	104.81					2,862.75	4,465.29
	Cookham	2,923.18	3,025.71	-102.53	33.09	-3,392.57		1,357.03	102.53					2,800.48	4,157.50
	Cox Green	3,091.23	3,232.92	-141.69	48.26	-6,838.49		2,735.40	141.69					3,870.08	6,605.47
	Datchet	2,212.50	2,365.13	-152.63	75.70	-11,553.48		4,621.39	152.63					4,168.89	8,790.28
	Eton	1,800.59	1,913.15	-112.56	39.42	-4,437.55		1,775.02	112.56					3,074.43	4,849.45
	Horton	463.67	499.36	-35.69	56.34	-2,010.76		804.30	35.69					974.82	1,779.13
	Hurley	996.80	1,032.06	-35.26	39.90	-1,406.93	60%	562.77	35.26	60,985	35,098	27.31		963.08	1,525.86
	Old Windsor	2,402.83	2,511.69	-108.86	66.44	-7,232.90		2,893.16	108.86					2,973.37	5,866.53
	Sunningdale	3,419.99	3,482.58	-62.59	42.24	-2,643.55		1,057.42	62.59					1,709.56	2,766.98
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	27.88	-6,115.58		2,446.23	219.37					5,991.80	8,438.04
	Waltham St Lawrence	661.04	689.25	-28.21	36.12	-1,019.05		407.62	28.21					770.52	1,178.14
	White Waltham	1,266.92	1,380.94	-114.02	101.50	-11,573.55		4,629.42	114.02					3,114.31	7,743.72
	Wraysbury	2,168.79	2,231.05	-62.26	37.39	-2,327.67		931.07	62.26					1,700.55	2,631.62
								25,886.90	1,285.00				35,098.10	60,985.00	
2022/23	Bisham	735.65	740.17	-4.52	35.85	-162.04		32.41	4.52					168.07	200.48
	Bray	4,195.32	4,300.13	-104.81	38.99	-4,086.46		817.29	104.81					3,897.36	4,714.65
	Cookham	2,923.18	3,025.71	-102.53	33.75	-3,460.42		692.08	102.53					3,812.58	4,504.66
	Cox Green	3,091.23	3,232.92	-141.69	49.23	-6,975.26		1,395.05	141.69					5,268.74	6,663.79
	Datchet	2,212.50	2,365.13	-152.63	77.21	-11,784.55		2,356.91	152.63					5,675.54	8,032.45
	Eton	1,800.59	1,913.15	-112.56	40.21	-4,526.30		905.26	112.56					4,185.54	5,090.80
	Horton	463.67	499.36	-35.69	57.47	-2,050.97		410.19	35.69					1,327.13	1,737.32
	Hurley	996.80	1,032.06	-35.26	40.70	-1,435.07	80%	287.01	35.26	60,985	47,783	37.18		1,311.15	1,598.16
	Old Windsor	2,402.83	2,511.69	-108.86	67.77	-7,377.55		1,475.51	108.86					4,047.95	5,523.46
	Sunningdale	3,419.99	3,482.58	-62.59	43.08	-2,696.43		539.29	62.59					2,327.40	2,866.69
	Sunninghill & Ascot	6,455.77	6,675.14	-219.37	28.44	-6,237.89		1,247.58	219.37					8,157.27	9,404.84
	Waltham St Lawrence	661.04	689.25	-28.21	36.85	-1,039.43		207.89	28.21					1,048.99	1,256.87
	White Waltham	1,266.92	1,380.94	-114.02	103.53	-11,805.02		2,361.00	114.02					4,239.83	6,600.83
	Wraysbury	2,168.79	2,231.05	-62.26	38.13	-2,374.23		474.85	62.26					2,315.14	2,789.98
								13,202.32	1,285.00				47,782.68	60,985.00	
2023/24	Bisham	Transition complete					0.00	4.52	60,985			60,985	47.46	214.51	214.51
	Bray						0.00	104.81				4,974.20	4,974.20		
	Cookham						0.00	102.53				4,865.99	4,865.99		
	Cox Green						0.00	141.69				6,724.48	6,724.48		
	Datchet						0.00	152.63				7,243.69	7,243.69		
	Eton						0.00	112.56				5,342.00	5,342.00		
	Horton						0.00	35.69				1,693.81	1,693.81		
	Hurley						0.00	35.26				1,673.41	1,673.41		
	Old Windsor						0.00	108.86				5,166.40	5,166.40		
	Sunningdale						0.00	62.59				2,970.47	2,970.47		
	Sunninghill & Ascot						0.00	219.37				10,411.11	10,411.11		
	Waltham St Lawrence						0.00	28.21				1,338.82	1,338.82		
	White Waltham						0.00	114.02				5,411.29	5,411.29		
	Wraysbury	0.00	62.26	2,954.81	2,954.81										
							0.00	1,285.00				60,985.00	60,985.00		

Report Title:	Update to Planning Enforcement Policy
Contains Confidential or Exempt Information?	No – Part I
Member reporting:	Councillor Coppinger, Lead Member for Planning and Health (including Sustainability)
Meeting and Date:	Council, 11 December 2018
Responsible Officer(s):	Andy Jeffs, Executive Director & Jenifer Jackson, Head of Planning
Wards affected:	All

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REPORT SUMMARY

1. The Council adopted a Planning Enforcement Policy in January 2016. This report seeks to update the Enforcement Policy to reflect updated national legislation, to ensure resource is best directed to higher priority cases, align enforcement policy with the Parish Charter, manage expectations and improve communications with residents during planning enforcement investigations

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Council notes the report and:

- i) **Replaces the Planning Enforcement Policy (January 2016) with the appended RBWM Planning Enforcement Policy (December 2018) with immediate effect.**

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

- 2.1 The Council adopted a Planning Enforcement Policy in January 2016. This report seeks to update the Enforcement Policy to reflect updated national legislation, to ensure resource is best directed to higher priority cases, align enforcement policy with the Parish Charter, manage expectations and improve communications with residents during planning enforcement investigations.

2.2 Table 1: Options arising from this report

Option	Comments
Update the RBWM Planning Enforcement Policy as appended. Recommended option	This option ensures Enforcement resources are best directed to the highest priority cases and ensures better management of cases and enforcement resources.
Do not update the RBWM Planning Enforcement Policy	This option would not secure best use of enforcement resources and would not result in increased efficiency with regards planning enforcement.

3. KEY IMPLICATIONS

- 3.1 The implementation of an updated Enforcement policy is intended to enhance the performance of the planning enforcement team, within the planning service, and improve resident satisfaction. It forms one part of the ongoing service improvements for the local planning authority to operate as efficiently and effectively as possible to meet commitments within the service plan.
- 3.2 The Council is committed to providing an effective planning enforcement service and it is understood that public perception of the planning system can be undermined when unauthorised unacceptable development is allowed to proceed, or remain, without any apparent attempt by the council to intervene.
- 3.3 The borough receives a very significant number of enforcement investigation requests every year and although the Council has invested in additional staff in the last 2 years resource is still finite. The service receives a significant number of high and medium priority cases which take up a significant amount of available officer time and place pressure on available resource. It is considered that it is important to focus resource where it is most needed to ensure the highest priority breaches are dealt with to the maintain quality of the borough in line with the priorities in the Council Plan 2017-2021
- 3.4 An update to the planning Enforcement Policy provides the opportunity to align the policy with current legislation and planning practice guidance
- 3.5 The policy has been updated to reflect the revised NPPF (July 2018). Similarly the Enforcement Policy update reflects the adopted standards and parameters agreed in the Parish Charter with regards communication and directing of enforcement resource to higher priority cases. Parish and Town Council's (including parish meetings) unanimously resolved to adopt the Parish Charter at the RBWM Parish Conference on 30th October 2018.
- 3.6 The planning service has looked to front load the provision of information so as to make clear how investigations into breaches of planning control occur and detail the legislative framework that the Council has to work within. The revised document better sets out that, due to reasons outside of the Council's control (e.g. appeals/legal considerations), planning enforcement may not always be a rapid process; it better sets out how the process may unfold and what to expect from an enforcement investigation.
- 3.7 As well as the proposed update the service has recently published an "RBWM Planning Enforcement Customer Guide" which provides additional information on the enforcement process.
- 3.8 The updated policy does not downgrade the priority status of items from the previous iteration. Time frames for the initial investigation of High Priority cases remains at 1 working day, medium priority cases have been extended from 5 working days to 7 working days which better reflects the resource available and the significant number of cases the team receives. Cases which affect resident amenity are given greater specific focus in the update.
- 3.9 Investigation timeframes into lower priority cases that cause limited or no harm to residential amenity or the environment would be influenced by the number of

high and medium priority cases on hand. Emphasis will continue to be placed on communication to ensure residents are kept in the loop with regards developments on investigations.

- 3.10 The service is also working to improve communication with regards enforcement matters and in addition to the customer guide has recently revamped its enforcement letters to provide additional information to its customers. Senior Officers from within the service have committed to meeting with Parish Councils and similar groups to discuss planning enforcement and other aspects of planning and increase transparency and share knowledge with regards the enforcement process.

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
Adoption of Enforcement Policy update	10 th December 2018	11 th December 2018	11 th December 2018	11 th December 2018	11 th December 2018

FINANCIAL DETAILS / VALUE FOR MONEY

- 3.11 There are no measurable financial implication of the recommendation to update the Enforcement Policy. No additional budget is required to implement the update and changes.

4. LEGAL IMPLICATIONS

- 4.1 The Council has the authority to update the Enforcement Policy. This requires the approval of Full Council which is the purpose of this report.

5. RISK MANAGEMENT

Table 3: Impact of risk and mitigation

Risks	Uncontrolled Risk	Controls	Controlled Risk
That enforcement resources are not best directed to the higher priority cases.	Medium	Updated Enforcement Policy	Low

6. POTENTIAL IMPACTS

- 6.1 The update will mean that resource is better directed to key cases and expectations and needs of residents are better met. The update is considered likely to improve customer relations, decrease complaints and improve performance within the Enforcement Service.

7. CONSULTATION

- 7.1 No public consultation is required or has occurred in relation to the proposed update to the policy. The updated policy continues to reflect the priorities from the previous iteration.
- 7.2 The lead member for Planning and Health (including sustainability) has been consulted as part of this process.

8. TIMETABLE FOR IMPLEMENTATION

- 8.1 The updated Planning Enforcement Policy would be published and implemented with immediate effect.

9. APPENDICES

- 9.1 This report is supported by appendix 1:
- Updated Planning Enforcement Policy (December 2018)

10. BACKGROUND DOCUMENTS

- 10.1 This report is supported by the following background documents:
- National Planning Policy Framework
 - National Planning Practice Guidance

11. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr Coppinger	Lead Member for Planning and Health (including sustainability)	27/11/18	28/11/18
Russell O'Keefe	Acting Managing Director	27/11/18	28/11/18
Rob Stubbs	Section 151 Officer	27/11/18	28/11/18
Elaine Browne	Head of Law and Governance	27/11/18	28/11/18
Nikki Craig	Head of HR and Corporate Projects	27/11/18	28/11/18
Louisa Dean	Communications	27/11/18	

Name of consultee	Post held	Date sent	Date returned
Hilary Hall	Deputy Director of Commissioning and Strategy	27/11/18	27/11/18

REPORT HISTORY

Decision type: Non-key decision	Urgency item? No	To Follow item? No
Report Author: Jenifer Jackson, Head of Planning, 01628 796042		

PLANNING ENFORCEMENT POLICY



ROYAL BOROUGH OF
**WINDSOR &
MAIDENHEAD**
WWW.RBWM.GOV.UK

DECEMBER 2018

Contents

1.0	The purpose of planning enforcement	Pg 3
2.0	What is, and is not a breach of planning control?	Pg 4
3.0	How the Council decides whether to take enforcement action and possible outcomes	Pg 7
4.0	How the service is delivered	Pg 10
5.0	How the Council prioritises reports	Pg 11
6.0	Reporting an alleged breach of planning control?	Pg 13
7.0	What happens if you are in breach of planning control?	Pg 15
8.0	Customer care	Pg 16
9.0	Contacts and further information	Pg 17

1.0 The purpose of planning enforcement

- 1.1 The integrity of the planning service depends on the Council taking effective enforcement action when appropriate. The Council is committed to providing an effective planning enforcement service and it is understood that public perception of the planning system can be undermined when unauthorised unacceptable development is allowed to proceed, or remain, without any apparent attempt by the Council to intervene.
- 1.2 Planning Enforcement is limited to managing development under the terms set out in the Town and Country Planning Act 1990 (as amended). Specifically the service can only deal with breaches of planning control as defined in section 171 A of the Act i.e:

“the carrying out of a development without the required planning permission, or failing to comply with a condition or limitation subject to which planning permission has been granted”.

- 1.3 The Council realises that it is not always clear when planning permission is required and therefore members of the public are encouraged to make use of the planning portal (<http://www.planningportal.gov.uk>) and the pages titled ‘Do you need planning permission?’. If a definitive answer is needed from the Local Planning Authority (LPA) an applicant can submit a certificate of proposed lawful development to gain a legal decision from the Council. The Council also offers a paid for pre application advice service to improve the quality of an application for planning permission.

2.0 What is, and is not a breach of planning control?

2.1 Breaches of planning control that the team are able to investigate include the following:

- Internal and external work to a listed building
- The demolition of buildings within a conservation area
- Works to trees protected by a Tree Preservation Order or trees located within a conservation area.
- The stationing of a caravan or mobile home for use as a primary place of residence
- Breach of conditions related to an extant planning consent
- Development not being built in accordance with the approved plans of a planning permission
- Failure to properly maintain land so that it adversely affects the amenity of an area
- Unauthorised engineering work i.e. a change in ground levels
- The unauthorised display of advertisements

2.2 The team receive a large number of reports that fall beyond the scope of planning control. The table below provides a useful guide to illustrate some of the issues that are commonly reported that are not planning matters.

Permitted Development	<p>Householders and developers have a degree of entitlement for a limited amount of development, without the need for planning permission. This is termed 'permitted development' and is defined in the Town and Country Planning (General Permitted Development) Order 2015 (GPDO) as amended.</p> <p>The GPDO is a Statutory Instrument drawn up by Central Government and providing a development falls within permitted development tolerances it is lawful and beyond the control of the Local Planning Authority.</p>
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	Further information about permitted development tolerances can be found on the planning portal: http://www.planningportal.gov.uk/permission/
Boundary disputes	Disputes regarding land ownership are a private matter and cannot be controlled under planning legislation.
Obstructions to the highway or a public right of way The parking of commercial or other vehicles on the highway in residential areas or on grass verges	These matters are either controlled by the Police or the Council's Streetcare team who can be contacted using the following webpage https://www3.rbwm.gov.uk/info/200218/street_care_and_cleaning
Trespass on land	This is a private matter and cannot be controlled under planning legislation.
Operating a business from home where the residential use of the dwelling remains the primary use	You do not necessarily need planning permission to operate a business from a home address. The key test is whether the overall character of the dwelling will change as a result of the business i.e is the property still mainly a home or has it become business premises?
Internal work to a non listed building	Internal work to a non listed building does not normally require planning permission. The exception to this rule is internal work that is being carried out to facilitate a change of use i.e converting a single dwelling into separate residential units.
Issues relating to deeds and covenants	Compliance with covenants and other issues relating to deeds are a private matter between the signatories of the documents.
Clearing land of hedges, bushes or undergrowth	<p>The clearing of land of hedges, bushes or undergrowth does not normally require planning permission unless the hedgerow is subject to the Ancient Hedgerows Regulations 1997.</p> <p>This covers hedgerows which are more than 20 metres long and are on, or adjoining land used for agriculture, or forestry, the breeding or keeping of horses, ponies or donkeys; common land, village greens; Sites of Special Scientific Interest or Local Nature Reserves.</p>

	<p>Garden hedges are not affected.</p> <p>Details can be found at: https://www.gov.uk/countryside-hedgerows-regulations-and-management</p>
The insertion of windows in houses or bungalows	<p>Once a dwelling has been occupied windows may be inserted into existing walls provided there is not a planning condition to prevent the insertion of additional windows or a restriction set by permitted development rights.</p> <p>N.B Restrictions do not normally relate to ground floor windows.</p>
Parking a caravan within the residential boundary of a property provided that its use is ancillary to the dwelling house.	<p>In most cases caravans are not classified as development and therefore it is only their use that is subject to planning control. Provided the use of a caravan is ancillary to the dwelling house it is lawful.</p>
Noise arising from construction work	<p>Noise arising from construction work would normally be dealt with by the Environmental Protection Team.</p>
The Party Wall Act	<p>The Party Wall Act provides a framework for preventing and resolving disputes in relation to party walls, boundary walls and excavations near neighbouring buildings.</p> <p>The Act is separate from obtaining planning permission or building regulations approval and therefore is beyond the scope of planning control.</p>

3.0 How the Council decides whether to take enforcement action and possible outcomes

- 3.1 It is important to understand that the planning enforcement service is discretionary as set out in paragraph 58 of the National Planning Policy Framework (NPPF). The focus of our service is to remedy planning harm and not punish the perpetrator. It is therefore right that people who have breached planning law are given the opportunity to remedy the breach of planning control. This may be through a retrospective planning application or negotiating an acceptable solution in line with national guidance, best practice and planning policies in the development plan.
- 3.2 The LPA has discretion as to whether to take enforcement action or not, it is not a mandatory duty to do so. If a development is in breach of planning control this is not, in itself, sufficient justification for enforcement action. Even when it is possible to take action the Council is required to decide if formal action would be '**expedient**' and in the public interest. As such there needs to be demonstrable harm caused by the breach that is of sufficient detriment to warrant formal action being taken.
- 3.3 Expediency can be defined as a decision making process to establish the appropriateness of formal enforcement action using legislation, government advice, the Local Development Plan, previous planning and appeal decisions and advice from other professionals.
- 3.4 The assessment of expediency is undertaken by the case officer and is reviewed by the Enforcement Team Manager, Head of Planning or Deputy Head of Planning. Council officers have full delegation to make these decisions. Therefore when the Local Planning Authority exercises its discretion and decides not to enforce against a breach of planning control this is entirely in accordance with how the NPPF intends this form of regulation to operate.
- 3.5 The Council starts from a position of trying to resolve all breaches of planning control through dialogue and negotiation, formal action is always a last resort. However, when the breach is causing unacceptable serious harm or nuisance to public amenity, formal action will be taken to remedy any injury to amenity. Enforcement action will therefore always be commensurate with the seriousness of the breach.
- 3.6 When a report of a breach of planning control is received there are a number of potential outcomes. Some of the possible outcomes are detailed below.

No breach of planning control established

After attending a site the case officer may establish that there has not been a breach of planning control. This could be the case if the development has been built within permitted development tolerances, in accordance with an extant planning permission or if the matter does not fall within the scope of planning control. In these cases no further action will be taken and all interested parties will be notified.

A breach of planning control has been established but it is not expedient to pursue

In considering expediency the Local Planning Authority (LPA) should consider whether the breach of planning control would unacceptably affect public amenity or the public interest. As a result it is inappropriate to take action against a technical breach of planning control that causes no harm to amenity, for example a boundary wall being erected marginally higher than permitted development tolerances.

In these cases a developer may be invited to submit a retrospective planning application in an attempt to regularise the breach but if an application is not received the case may be closed and the complainant advised.

A breach of planning control has been identified and only part of it is expedient to pursue

In these cases officers will attempt to negotiate an acceptable solution in line with national guidance. Alternatively it may 'under enforce' by serving a notice that addresses the most harmful aspects of the development.

A breach of planning control has been established and it is expedient to enforce

If negotiation has been unsuccessful, the LPA may take formal enforcement action where it is proportionate to do so. The nature of the breach will inform the method of action taken. Some of the powers available to the LPA are detailed below.

3.7 Types of formal action

Breach of condition notice- this notice is issued to require compliance with conditions imposed on a planning application.

Enforcement Notice- An enforcement notice sets out the breach of planning control and the steps that are required to regularise the breach or remedy any injury to amenity resulting from the breach. There is a right of appeal against the notice, which can lengthen the process as the notice does not take effect until the appeal has been determined. On average enforcement appeals take between 40 and 63 weeks to be determined from the receipt of a valid appeal. Following an appeal decision, the period set for compliance within the notice commences from the date of the appeal decision.

Listed Building Enforcement Notice- this notice would be issued to alleviate the effects of any illegal work to a listed property.

Temporary stop notice/ Stop Notice- these notices require unauthorised activities to cease either at three days notice or immediately. They will only be used in circumstances where a breach of planning control is causing serious harm to public amenity.

Section 215 Notice- A S215 notice can be issued to require the proper maintenance of land and buildings where there is an adverse effect on the amenity of the area.

Injunction- An injunction can be obtained from the court if the LPA consider it necessary or expedient for any actual or apprehended breach of planning control to be restrained. The harm must be considerable to warrant an application.

Prosecution- The LPA may prosecute responsible parties for carrying out illegal work to a listed building, displaying unauthorised adverts and any unauthorised work to a protected tree.

Additionally if any of the above notices are not complied with by the required date for compliance, the first step in seeking compliance is to formally write to the relevant parties to

remind them of their responsibility to comply with the notice. Failure to act on this correspondence could lead to prosecution.

Direct Action- in extreme circumstances the Council can enter the land and carry out the work required by an enforcement notice and subsequently place a charge on the land for the repayment of the costs incurred.

4.0 How the planning enforcement team will deliver the service

- 4.1 The planning enforcement team will only investigate alleged breaches of planning control which are reported in writing and where sufficient information is given to identify the site and the alleged breach.
- 4.2 The team **will not** investigate anonymous complaints. A complainant must provide their full name and address and their preferred contact details before a case will be allocated to an investigating officer. This is because the success of a case often relies on the complainant working with the council to provide details of the breach, evidence where possible and potentially act as a witness.
- 4.3 Complainants details are treated confidentially and officers will seek to protect the identity of those reporting the alleged breach.
- 4.4 Written reports will be acknowledged provided sufficient information is given to identify the site and the alleged breach. Complainants will be provided with the name of the enforcement officer dealing with a report so that they can contact the case officer directly. Following receipt of a valid report, the enforcement officer will review the planning history of the site and carry out a site visit if necessary.
- 4.5 The enforcement officer will keep complainants updated of any significant progress made with the case as and when appropriate. Updates may not be at regular intervals for example if an enforcement notice is appealed, enforcement action is very likely to be held in abeyance until the appeal is determined, which may take a significant period of time. As a result there will be no updates within this period.

5.0 Clarification on how the Council prioritises enforcement investigations

- 5.1 The Council receives a very significant number of Enforcement investigation requests. Since planning investigations are often lengthy and complex and staff resources are finite, it is necessary for the Council to prioritise the investigation requests it receives. The initial prioritisation of a complaint is based on the impact of the alleged breach, i.e the highest priority is accorded to those cases that represent the greatest degree of harm. This priority is decided by officers and is subsequently reviewed following the initial visit. The priority system adopted is detailed below.

Priority 1- High Priority

A breach of planning control causing, or likely to cause, serious harm to the natural or historic environment or to public safety unless an immediate response is made, e.g.:

1. Work that will be seriously detrimental to the character of a listed building.
2. The unauthorised demolition of a building within a conservation area.
3. Unauthorised work to protected tree(s)/ hedgerows(s)
4. An unauthorised use of land or buildings that presents an immediate and serious danger to the public.

Officers will conduct a site visit within one working day of the report being made.

Priority 2- Medium Priority

All cases that are not high or low priority, e.g.:

1. Unauthorised developments causing disturbance to residents or damage to the environment e.g. unauthorised changes of use and development in the Green Belt.
2. Development not being built in accordance with approved plans, where the differences are significant and likely to lead to harm to neighbouring amenity.
3. Unauthorised advertisements in the Green Belt or prominent locations causing serious harm to amenity or public safety.
4. Non compliance with conditions resulting in harm to amenity or public safety.

Officers will seek to conduct a site visit within seven working days of the report being made.

Priority 3- Low Priority

Breaches of planning control that cause limited or no harm to the environment or residential amenity. e.g.:

1. Residential and other development marginally above permitted development tolerances.
2. Boundary treatments.
3. Aerials and antennae on dwelling houses.
4. Development not being built in accordance with approved plans, where the differences are less significant and less likely to result in amenity problems
5. Unauthorised advertisements in less sensitive locations.

The team's ability to pursue low priority cases will be dictated by the total number of cases on hand and the number of pending high and medium priority cases.

During periods that the team have a large number of cases or significant number of high/medium priority cases the team will be unable to progress those reports deemed to be low priority.

The team will set out indicative timeframes for progressing low priority investigations in their communications with you.

5.2 The planning enforcement team seeks to manage its finite resources to ensure that the highest priority complaints can be addressed without delay. As a result the response, processing and ability to take on lower priority reports will need to be adjusted accordingly. Enforcement resources are finite and the demand for enforcement investigations is usually very high, when significant number of higher priority cases are on hand this may lead to significant delays in investigating cases where planning harm is the more limited.

5.3 The quality of information and evidence provided by those reporting a breach can have a significant impact on the outcome of an investigation. Where such support is likely to increase the chances of a successful outcome, the matter will be prioritised.

6.0 What happens if you wish to report an alleged breach of planning control?

6.1 All reports of an alleged breach of planning control will need to be made in writing. Reports will be accepted in the following formats:

- The online planning enforcement investigation request form available at: http://www3.rbwm.gov.uk/info/200121/planning_and_development/660/planning_enforcement
- Letters sent and addressed to the Planning Enforcement Team, Town Hall, St Ives Road, Maidenhead, SL6 1RF.
- Emails sent to Planning.Enforcement@RBWM.gov.uk

Individuals who may have difficulty in writing down their concerns are advised to seek help from a friend, relative or local councillor.

6.2 To enable the enforcement team to deal with cases effectively it is important that as much of the following information is provided when a report is initially submitted:

- The exact location of the land. If the site is an unknown address a detailed description or sketch plan should be provided.
- A full description of what has happened or is taking place.
- Details of your concerns i.e what harm do you think has been / is being caused and how is the activity negatively affecting you?
- The names and contact details of any landowners, occupiers or builders involved (if known).
- Photographs of the development or activities.
- Dates and timeframes of when the development took place or the activity commenced.

6.3 All submitted enquiries go through an initial vetting process (undertaken by officers). This allows for the redirection of matters that do not fall within the scope of planning control and allows officers to seek additional information if required before prioritisation and allocation.

6.4 In some cases it may be necessary to rely on evidence from complainants in order to take action and you will need to consider if you are willing to actively assist the Council by collecting evidence and acting as a witness at an appeal or in court. In these circumstances the case officer will be happy to explain what may be required.

- 6.5 Any information provided may be subject to requests made under the Freedom of Information Act 2000 or the Environmental Information Regulations 2004 and therefore may be disclosed to a third party. While the substance of any complaint is unlikely to be confidential, if you do not want your name and contact details to be released, please make this clear in any correspondence with the Council. If you agree to act as a witness at an appeal or in Court, your details will be released at the appropriate time.

7.0 What happens if you are in breach of planning control?

- 7.1 If you are contacted about an alleged breach of planning control, you are entitled to know the nature of the allegation (but not who made it) and have the opportunity to explain your side of the case. Officers are aware that reports can sometimes be unfounded and therefore we will carry out a thorough investigation and communicate with you to understand the facts of the case.
- 7.2 Initially a member of the Planning Enforcement Team will visit the site. Due to time constraints, this is usually without prior warning to the owner, developer, tenants or employees at the site. Officers are authorised to attend a site to investigate and will show identification when they arrive.
- 7.3 With the exception of a building used as a dwelling house it is an offence to obstruct an officer carrying out an unannounced visit entering the land to ascertain if there has been a breach of planning control. Therefore you should always seek to work with the enforcement officer.
- 7.4 Officers are required to provide 24 hours notice to insist on entry in to a residential property. If you are happy to allow access then we will usually take up this offer. If access is refused enforcement officers may obtain a warrant.
- 7.5 If the breach of planning control refers to land or buildings in which you have no interest or involvement no action will be taken against you. If you are involved, your cooperation will be sought to regularise the breach by removing or modifying the unauthorised development or by ceasing the unauthorised work. A reasonable period of time will be given for you to undertake the work.
- 7.6 In some circumstances you may be invited to submit a retrospective planning application in an attempt to regularise the breach or apply for a certificate of lawfulness if it can be demonstrated that the breach is immune from enforcement action.
- 7.7 During the course of an investigation you may be issued with a Planning Contravention Notice (PCN) that requires information concerning the development being carried out. This notice is used to ascertain the facts of a case so that the LPA can determine if a breach of planning control has occurred and if formal enforcement action is appropriate. It is a criminal offence not to complete and return the PCN within the specified timescale.
- 7.8 If the breach of planning control is not regularised, formal enforcement action may be taken. Some of the types of formal action available to the Council are detailed in section 3.0 of this policy.
- 7.9 The ability to take formal enforcement action is delegated to Officers with the exception of a small number of cases which are considered by Area Planning Panels.

8.0 Customer Care

- 8.1 The Royal Borough of Windsor and Maidenhead is committed to offering a good enforcement service to the community of the Borough.
- 8.2 In exercising this policy, the Council will offer all of its customers, whether they are complainants or those who may be in breach of planning control, relevant opportunities to fully state their case, to ensure that the correct decisions are taken to safeguard the built and natural environment of the Borough.
- 8.3 If you are aggrieved with the Planning Enforcement Service, concerns should be initially directed to the Planning Service Management team. Should you still feel that your concerns have not been addressed there is a Council complaints procedure available, where complaints can be investigated. The Complaints Service can be used to investigate procedural issues or service faults it cannot deal with dissatisfaction with regards planning decisions or a decision not to take further action.
- 8.4 Details of the Council's complaint process are published on the RBWM website at: http://www3.rbwm.gov.uk/info/200407/complaints_procedure/898/complaints_policy_and_procedure

9.0 Contacts and further information

You can contact the planning enforcement team at the following address:

Planning Enforcement

The Royal Borough of Windsor and Maidenhead

Town Hall

St Ives Road

Maidenhead

SL6 1RF

Email: Planning.Enforcement@RBWM.gov.uk

Further information can be found at:

- The Planning Portal- The Government's online planning resource.
<https://www.planningportal.co.uk>
- The National Planning Policy Framework and Planning Practice Guidance
<https://www.gov.uk/government/publications/national-planning-policy-framework>

Contact details: Other Organisations

The Planning Inspectorate

The Planning Inspectorate is the organisation responsible for processing and determining planning and enforcement appeals.

The Planning Inspectorate

Temple Quay House

2 The Square

Temple Quay

Bristol

BS1 6PN

Planning Aid

Provides free, independent and professional town planning advice to communities and individuals.

The Royal Town Planning Institute

41 Botolph Lane

London

EC3R 8DL

Tel- 020 7929 9494

Email- contact@rtpi.org.uk

<http://www.rtpi.org.uk/planning-aid/>

Report Title:	Updated Homelessness Strategy and Housing Allocations Policy
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Cllr Mike Airey, Cabinet Member for Environmental Services (including Parking, Flooding, Housing and Performance Management)
Meeting and Date:	Cabinet – 22 November 2018
Responsible Officer(s):	Russell O'Keefe, Acting Managing Director
Wards affected:	All

www.rbwm.gov.uk



REPORT SUMMARY

1. The report requests approval for an updated homelessness strategy which will guide the Council's approach to the provision of homelessness and rough sleeping services in the Borough over the next five years working with partners.
2. The reports also request approval to formally consult on an updated housing allocations policy which sets out how the council assesses applications for housing, prioritises each application and decides which applicant will be offered (allocated) housing.

1 DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and:

- i) Approves the updated homelessness strategy.
- ii) Delegates authority to the Executive Director with the Cabinet Member for Environmental Services (including Parking, Flooding, Housing and Performance Management) to engage with registered providers and other key stakeholders on the updated housing allocations policy and approve the final version taking into account comments received.
- iii) Approves that the Severe Weather Emergency Protocol commences from the date of the meeting or as soon as the temperature drops below the necessary level (whichever comes first).

2 REASONS FOR RECOMMENDATION AND OPTIONS CONSIDERED

Updated homelessness strategy

- 2.1 The strategy guides the Council's approach to the provision of homelessness and rough sleeping services in the Borough over the next five years working with partners.
- 2.2 An action plan sets out how the priorities in the strategy will be achieved and this will be refreshed and updated with new actions each year.
- 2.3 The strategy has been developed through:
 - Homelessness review, trends and issues, both quantitative and qualitative.
 - Consideration of national and local policy, current and proposed.
 - Analysis of best practice from ~~2016~~ **2018** the country.

- Engagement and discussion with partners including voluntary organisations such as the Brett Foundation and the Windsor Homeless Project, housing providers such as Radian and Housing Solutions, health service providers and Thames Valley Police.
- 2.4 The strategy sets out a collaborative approach to tackling homelessness and rough sleeping over the next five years working closely with partners from the statutory and voluntary sectors.
- 2.5 The Council believes the most effective way to deal with homelessness and rough sleeping is to prevent it from happening and it places great emphasis on this approach through the provision of specialist housing advice and assistance to those in housing difficulty in the Borough.
- 2.6 The vision for this homelessness strategy is that:
'The Royal Borough of Windsor and Maidenhead is a place where agencies work effectively together to support those who are or may become homeless guided by a focus on prevention and early help.'
- 2.7 The strategy focuses on working collaboratively with partners on the following five key priorities:
1. Reducing the numbers of people becoming homeless.
 2. Reducing the numbers of households in temporary accommodation and improving the quality of that accommodation.
 3. Supporting people into good quality, affordable and sustainable accommodation options.
 4. Reducing rough sleeping and supporting those who find themselves on the street.
 5. Improving the customer service provided to people approaching housing services.
- 2.8 The Council will monitor delivery of the key actions in the strategy and the impact on key performance measures including:
- Number of homeless preventions per quarter.
 - Numbers of young people presenting as homeless.
 - Number of people placed into temporary accommodation.
 - Average cost of temporary accommodation.
 - All temporary accommodation passing requirements.
 - Numbers of people accommodated in private rented accommodation.
 - Number of approaches from people threatened with homelessness.
 - Numbers of people sleeping rough.
 - Waiting times for housing advice.
- 2.9 The strategy and action plan will be reviewed, refreshed and updated on an annual basis both to measure performance and also to ensure that the actions continue to be the right ones to meet the five key priorities of the strategy.
- 2.10 Where identified, new key areas of action to meet priorities will be introduced as part of the review which will be carried out with partners and key stakeholders.

Updated housing allocations policy

- 2.11 The policy sets out how the council assesses applications for housing, prioritises each application and decides which applicant will be offered (allocated) housing.
- 2.12 The Council is not a stock holding local authority, hence all social housing allocated is through the nominations agreements held with local registered social landlords (housing associations).
- 2.13 The Council receives many enquiries every year from people looking to be housed within the borough. Due to the high demand for housing and limited supply of properties, the main purpose of the policy is to set out on what basis nominations are made and how properties are allocated.
- 2.14 The policy has been developed through:
- Consideration of national and local policy, current and proposed.
 - Analysis of best practice from across the country.
 - Engagement and discussion with partners including voluntary organisations such as the Brett Foundation and the Windsor Homeless Project, housing providers such as Radian and Housing Solutions, health service providers and Thames Valley Police.
- 2.15 The allocations policy is designed to meet all legal requirements and to support and contribute towards the Council's wider priorities. The council is committed to preventing homelessness and the allocations policy focuses on supporting residents to actively pursue suitable alternatives to avoid becoming homeless.
- 2.16 The key objectives of the allocations policy are to:
- Provide a fair and transparent system by which people are prioritised for and allocated social housing.
 - Help those with the greatest housing need.
 - Promote the development of sustainable mixed communities.
- 2.17 The allocations policy will be supported by a housing options approach in order to give applicants realistic housing advice and promote a range of housing options such as low cost home ownership and private sector housing.

Severe Weather Emergency Protocol (SWEP)

- 2.18 SWEP provision would normally be triggered when the forecast was zero degrees or below for three days and temporary accommodation is then provided regardless of priority under the homelessness legislation for a short period. As the Council is committed to ensuring appropriate support for vulnerable individuals and preventing harm it will continue the approach it followed last year by having an extended SWEP provision through the winter period. This will see SWEP commence from the date of the meeting or as soon as the temperature drops below the necessary level (whichever comes first). The Council is one of the few in the country to take such an approach and will invest the necessary funding to ensure provision is provided through the winter months.

Table 1: Options

Option	Comments
To approve the updated homelessness strategy and updated allocations policy for consultation. Recommended option	This ensures an up to date policy framework for the Council's housing services.
To not approve the updated homelessness strategy and updated allocations policy for consultation. Not recommended	This would not ensure an up to date policy framework for the Council's housing services.

3 KEY IMPLICATIONS

3.1 Key implications of the recommendations are set out in Table 2.

Table 2: Key implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
Updated homelessness strategy action plan completed	Not completed	March 2020	February 2020	Before February 2020	March 2020
Engagement completed on updated housing allocations	Not completed	25 January 2019	N/A	N/A	25 January 2019

4 FINANCIAL DETAILS / VALUE FOR MONEY

4.1 The activities within the updated homelessness strategy and allocations policy can be met from within existing budgets.

5 LEGAL IMPLICATIONS

5.1 The Homelessness Act 2002 imposes a duty on local housing authorities to carry out a homelessness review in their area and formulate and publish a homelessness strategy based on its results every five years.

5.2 A homelessness strategy is defined in Homelessness Act 2002 s3(1) as one formulated in order to:

a) prevent homelessness in an authority's area

b) secure accommodation that is and will be available in that area for people who are or may become homeless; and

c) provide support for such people or those who have been homeless and need support to prevent it recurring.

5.3 The 1996 Housing Act (as amended by the 2002 Homelessness Act) and the Localism Act 2011 requires local authorities to make all allocations and nominations in accordance with an allocation scheme.

5.4 The Housing Act 1996 (as amended) requires local authorities to give reasonable preference in their allocations policies to people with high levels of assessed housing need. The main groups are:

- People who are homeless as defined by the Housing Act 1996, Part VII.
- People occupying unsanitary or overcrowded housing, or who are otherwise living in unsatisfactory conditions.
- People who need to move on medical or welfare grounds.
- People who will suffer hardship if they are unable to move to a particular locality or district.

5.5 The housing allocations policy complies with the requirements of:

- Housing Act 1996 (as amended).
- Allocation of Accommodation: Code of Guidance for Housing Authorities 2002
- Homelessness Reduction Act 2017.
- Localism Act 2011.
- Equality Act 2010.

5.6 Section 166A(13) requires authorities, before adopting an allocation scheme, or altering a scheme to reflect a major change of policy, to:

- send a copy of the draft scheme, or proposed alteration, to every registered provider with which they have nomination arrangements, and
- ensure they have a reasonable opportunity to comment on the proposals.

6 RISK MANAGEMENT

6.1 Key risks associated with the recommendation are shown in Table 4 below:

Table 4: Impact of risk and mitigation

Risks Uncontrolled	Risk	Controls	Controlled Risk
Homelessness strategy action plan not delivered	Medium	Effective management of action plan	Low
Key agencies do not engage with the consultation on the updated housing allocations policy	Low	Effective promotion and engagement	Low

7 CONSULTATION

- 7.1 The report will be considered by the Planning and Housing Overview and Scrutiny Committee.
- 7.2 In line with legislation the Council will carry out engagement with registered providers and other key stakeholders on the updated housing allocations policy and will consider comments received before finalising the document.

8 TIMETABLE FOR IMPLEMENTATION

Activity	Timescale
Work completed on homelessness strategy action plan	March 2020
Engage with registered providers and key stakeholders on updated housing allocations policy	29 November 2018 – 11 January 2019
Updated housing allocations policy finalised following consideration of comments received	25 January 2019

9 APPENDICES

- 9.1 Appendix A – Homelessness Strategy
- 9.2 Appendix B – Housing Allocations Policy
- 9.3 Appendix C – Key data for 2018/19

10 CONSULTATION (MANDATORY)

Name of consultee	Post held	Date issued for comment	Date returned with comments
Cllr Mike Airey	Cabinet Member for Environmental Services (including Parking, Flooding, Housing and Performance Management)	22/10/18	23/10/18
Andy Jeffs	Executive Director	22/10/18	23/10/18
Rob Stubbs	Section 151 Officer	22/10/18	
Stuart Taylor	Finance Partner	22/10/18	
Hilary Hall	Deputy Director Strategy and Commissioning	22/10/18	23/10/18
Nikki Craig	Head of HR and Corporate Projects	22/10/18	23/10/18
Louisa Dean	Communications	22/10/18	23/10/18

**Royal Borough Windsor & Maidenhead
Homelessness Strategy**

2018-2023

SECTION	CONTENT	PAGE
1	INTRODUCTION	
2	PURPOSE AND DEVELOPMENT OF THIS STRATEGY	
3	LEGISLATIVE AND STRATEGIC CONTEXT	
4	LOCAL CONTEXT	
5	WHERE DO WE WANT TO BE?	
6	HOW WILL WE GET THERE?	
7	HOW WILL WE KNOW?	
APPENDIX A	ACTION PLAN	

1. INTRODUCTION

- 1.1 This document sets out a collaborative approach to tackling homelessness and rough sleeping in the Royal Borough of Windsor and Maidenhead over the next five years working closely with partners from the statutory and voluntary sectors.
- 1.2 The Council believes the most effective way to deal with homelessness and rough sleeping is to prevent it from happening and it places great emphasis on this approach through the provision of specialist housing advice and assistance to those in housing difficulty in the Borough.
- 1.3 An early help approach has been shown to prevent homelessness and rough sleeping but also to achieve wider outcomes such as improved health and wellbeing and better job opportunities. There is a big opportunity for all partners in the area to deliver services in different, co-ordinated ways so that a 'no wrong door' approach delivers outcomes that meet customer needs.
- 1.4 The Council will also work with partners to tackle the root causes of homelessness and rough sleeping by working with people to improve their life opportunities to prevent them from becoming homeless again in the future.

221

2. PURPOSE AND DEVELOPMENT OF THE STRATEGY

- 2.1 This strategy guides the Council's approach to the provision of homelessness and rough sleeping services in the Borough over the next five years working with its partners.
- 2.2 An action plan, see Appendix A, sets out how the priorities in this strategy will be achieved and this will be refreshed and updated with new actions each year.
- 2.3 This strategy has been developed through:
 - Homelessness review, trends and issues, both quantitative and qualitative.
 - Consideration of national and local policy, current and proposed.
 - Analysis of best practice from across the country.
 - Engagement and discussion with partners including voluntary organisations such as Brett Foundation and the Windsor Homeless Project, housing providers such as Radian and Housing Solutions, health service providers and Thames Valley Police.

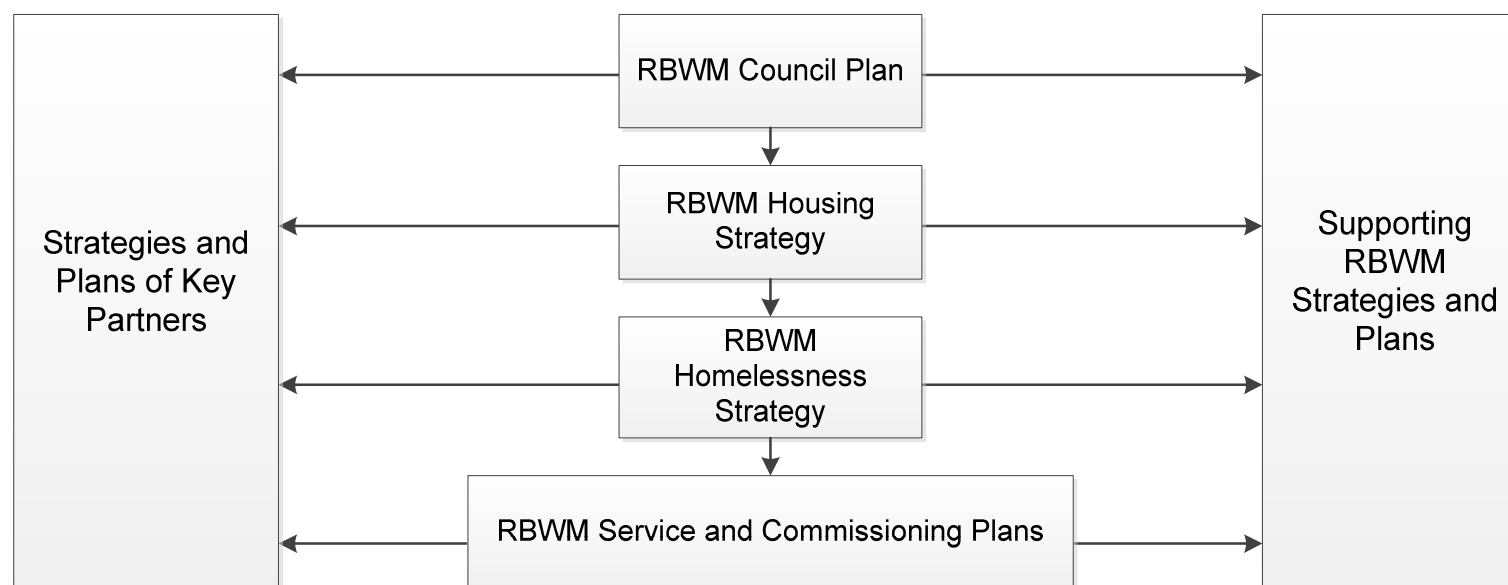
3. LEGISLATIVE AND STRATEGIC CONTEXT

3.1 The Homelessness Act 2002 imposes a duty on local housing authorities to carry out a homelessness review in their area and formulate and publish a homelessness strategy based on its results every five years.

3.2 A homelessness strategy is defined in Homelessness Act 2002 s3(1) as one formulated in order to:

- a) prevent homelessness in an authority's area
- b) secure accommodation that is and will be available in that area for people who are or may become homeless; and
- c) provide support for such people or those who have been homeless and need support to prevent it recurring.

3.3 The strategic context for this strategy is set out in the diagram below:



4 LOCAL CONTEXT

Homelessness applications, prevention and early help

- 4.1 Homeless applications and acceptances have increased in recent years and there has been a reliance on high levels of temporary accommodation. This strategy aims to address the causes and effects of homelessness, offering appropriate support and solutions to prevent and reduce homelessness through an early help approach while minimising reliance on temporary accommodation.

Rough sleeping

- 4.2 The Council carries out an annual rough sleeper count and takes action to help those identified back into secure and sustainable housing. The Council recognises that Windsor currently has specific challenges with rough sleeping. The Council is committed to preventing rough sleeping and will dedicate significant resources, working with partner organisations, to preventing rough sleeping, as well as providing support to anyone who finds themselves on the street. This includes the employment of a specialist Making Every Adult Matter (MEAM) coordinator to provide intensive support and assistance to rough sleepers, the funding of supported accommodation, reconnection to home areas, and provision of support and advice through our community wardens and housing options services.

Temporary accommodation

- 4.3 The Council has previously had a high number of households in temporary accommodation. As services have improved recently this number has reduced significantly. In future the Council aims to have a small pool of good quality temporary accommodation for those who need emergency accommodation.

Private rented sector

- 4.4 There are opportunities for the private sector to play an even more important role in delivering new supply but there are serious concerns over access and affordability. This strategy aims to work with the sector, supporting landlords to deliver supply that meets required standards of management and maintenance and is accessible to people on a range of incomes in a market that is well regulated and offers appropriate protection to tenants and landlords.

Partnership working

- 4.5 There are many areas of overlap between the priorities and the successful provision of these services requires collaborative working with local public, private and voluntary services. To support this, the Council will actively engage with its partners in the development and delivery of services and encourage collaborative working wherever possible.

Allocations policy

- 4.6 The current allocations policy runs until 2018 and an updated allocations policy is being brought forward alongside this homelessness strategy. The allocations policy sets out in detail who is eligible for housing and the priority they will receive for social housing the Council has nominations right to.

5 WHERE DO WE WANT TO BE?

- 5.1 This vision for this homelessness strategy is that:

'The Royal Borough of Windsor and Maidenhead is a place where agencies work effectively together to support those who are or may become homeless guided by a focus on prevention and early help.'

- 4.2 The Council will to do this by working collaboratively with our partners focusing on five key priorities:

1. Reducing the numbers of people becoming homeless.
2. Reducing the numbers of households in temporary accommodation and improving the quality of that accommodation.
3. Supporting people into good quality, affordable and sustainable accommodation options.
4. Reducing rough sleeping and supporting those who find themselves on the street.
5. Improving the customer service provided to people approaching housing services.

6 HOW WILL WE GET THERE?

6.1 The Council working with our partners will carry out the following actions to achieve our priorities:

Priority 1: Reducing the numbers of people becoming homeless.	Priority 2: Reducing the numbers of households in temporary accommodation and improving the quality of that accommodation.	Priority 3: Supporting people into good quality, affordable and sustainable accommodation options.	Priority 4: Reducing rough sleeping and supporting those who find themselves on the street.	Priority 5: Improving the customer service provided to people approaching housing services.
<ul style="list-style-type: none"> ✓ Establish a homeless prevention and relief fund, utilising the homelessness grant, that can be used creatively to prevent people from losing their accommodation and obtain alternative accommodation. ✓ Implement a new structure for the Council's housing options service which will increase the resource and the quality of homelessness prevention and housing options advice ✓ Carry out a review to determine the potential for 	<ul style="list-style-type: none"> ✓ Increase partnership working with local landlords through a forum and exploring an accreditation scheme. ✓ Develop a smaller dedicated pool of temporary accommodation providers. ✓ Continue the cyclical programme of temporary accommodation inspection. 	<ul style="list-style-type: none"> ✓ Review the potential for a private sector leasing scheme to give people more private rented options ✓ Work with environmental health to ensure the correct advice to people in accommodation with disrepair issues. ✓ Explore the potential for a social lettings agency with third sector partners. ✓ Review the potential for new partnership arrangements to address housing issues for intentionally homeless families and break the chain of causation. 	<ul style="list-style-type: none"> ✓ Establish a multi agency forum to jointly review cases and develop integrated individual plans ✓ Explore models from elsewhere that include holistic approaches involving accommodation, learning and employment. ✓ Carry out a feasibility study for the potential for future hostel accommodation. 	<ul style="list-style-type: none"> ✓ Improve the quality of information available to housing option clients on housing options and service arrangements through multiple channels ✓ Improve the quality of information available to housing option clients on housing options and service arrangements through multiple channels ✓ Improve quality assurance processes within case management

<p>implementing a meditation service to assist with helping to maintain people in their existing accommodation.</p> <ul style="list-style-type: none"> ✓ Increase enforcement activity with landlords who maintain private rented properties in poor coordination or do not follow proper tenancy processes. ✓ Conduct a gap analysis of homelessness prevention education delivered through schools, colleges and youth organisations and refine the approach accordingly. ✓ Develop a joint hospital discharge policy to prevent homelessness and bed blocking. ✓ Ensure the new allocations policy prioritises preventing and reducing homelessness. 		<ul style="list-style-type: none"> ✓ Improve pathways for young people leaving care to ensure sustainable accommodation and that tenancies are maintained. 		
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7 HOW WILL WE KNOW?

7.1 The Council will monitor delivery of the key actions and the impact on key performance measures including:

- Number of homeless preventions per quarter.
- Numbers of young people presenting as homeless.
- Number of people placed into temporary accommodation.
- Average cost of temporary accommodation.
- All temporary accommodation passing requirements.
- Numbers of people accommodated in private rented accommodation.
- Number of approaches from people threatened with homelessness.
- Numbers of people sleeping rough.
- Waiting times for housing advice.

7.2 The strategy and action plan will be reviewed, refreshed and updated on an annual basis both to measure performance and also to ensure that the actions continue to be the right ones to meet the five key priorities of the strategy.

7.3 Where identified, new key areas of action to meet priorities will be introduced as part of the review which will be carried out with partners and key stakeholders.

APPENDIX 1: ACTION PLAN

Priorities		Key actions	Target date	Key performance measure	Officer Lead	Key partners involved
1	Reduce the numbers of people becoming homeless	1.1 Establish a homeless prevention and relief fund, utilising the homelessness grant, that can be used creatively to prevent people from losing their accommodation and obtain alternative accommodation.	November 2018	Number of homeless preventions per quarter	Head of Housing	BF, WHP, TVP.
		1.2 Implement the new structure for housing options which will increase the resource and the quality of homelessness prevention and housing options advice to customers threatened with homelessness.	January 2019	Number of homeless preventions per quarter	Head of Housing	
		1.3 Review options for mediation services to assist with helping to maintain people in their existing accommodation.	December 2019	Number of homeless preventions per quarter	Head of Housing	BF, WHP.
		1.4 Increased enforcement activity with landlords who maintain private rented properties in poor coordination or do not follow proper tenancy processes.	Ongoing throughout strategy	To be developed	Residential Services Team Leader	LL
		1.5 Conduct a gap analysis of homelessness prevention	Sept 2019	Numbers of young people presenting as homeless	Head of Housing	AFC

Priorities		Key actions	Target date	Key performance measure	Officer Lead	Key partners involved
		education delivered through schools, colleges and youth organisations and refine accordingly.				
		1.6 Work with partners to improve pathways for young people leaving care to ensure sustainable accommodation and that tenancies are maintained.	November 2019	Reduced numbers of young people presenting as homeless	Head of Housing	AFC.
		1.7 Develop and agree with partners a joint hospital discharge policy.	January 2020	Number of homeless preventions per quarter	Head of Housing	NHS
		1.8 Ensure new allocations policy priorities preventing and reducing homelessness	November 2018	Number of homeless preventions per quarter	Head of Housing	RP's
2.	Reduce the numbers of households in temporary accommodation and improve the quality of that accommodation	2.1 Increase partnership working with local landlords through a forum and exploring an accreditation scheme.	October 2019	Number of people placed into temporary accommodation	Head of Housing	LL
		2.2 Develop a smaller dedicated pool of temporary accommodation providers.	March 2019	Average cost of temporary accommodation	Head of Housing	LL
		2.3 Continue the cyclical programme of temporary accommodation inspection.	Ongoing	All accommodation passing requirements	Head of Housing	

Priorities		Key actions	Target date	Key performance measure	Officer Lead	Key partners involved
		2.4 Continue to ensure effective safeguarding for those in temporary accommodation	Ongoing	Any concerns appropriately investigated and addressed	Head of Housing	AFC, OP, WHP, BF, TVP.
3.	Support people into good quality affordable and sustainable accommodation options	<p>3.1 Review the potential for a private sector leasing scheme to give people more private rented options</p> <p>3.2 Work with environmental health to ensure the correct advice to people in accommodation with disrepair issues.</p> <p>3.3 Explore the potential for a social lettings agency with third sector partners.</p> <p>3.4 Review the potential for new partnership arrangements to address housing issues for intentionally homeless families and break the chain of causation.</p>	<p>August 2019</p> <p>Ongoing</p> <p>March 2020</p> <p>June 2019</p>	<p>Numbers of people accommodation in private rented accommodation</p> <p>Reduced number of approaches from people threatened with homelessness</p> <p>Number of homeless preventions per quarter</p> <p>Number of approaches from people threatened with homelessness</p>	<p>Head of Housing</p> <p>Head of Housing</p> <p>Head of Housing</p> <p>Head of Housing</p>	<p>WHP, BF, LL.</p> <p>WHP, BF, LL.</p> <p>WHP, BF, LL, TVP.</p> <p>AFC, WHP, BF.</p>

Priorities		Key actions	Target date	Key performance measure	Officer Lead	Key partners involved
4.	Reduce rough sleeping and support those who find themselves on the street	4.1 Establish a multi agency forum to jointly review cases and develop integrated individual plans	June 2019	Numbers of people sleeping rough	MEAM Coordinator	WHP, BF, TVP, NHS.
		4.2 Explore models from elsewhere that include holistic approaches involving accommodation, learning and employment.	December 2019	Numbers of people sleeping rough	Head of Housing	WHP, BF, TVP, NHS.
		4.3 Carry out a feasibility study for the potential for future hostel accommodation.	March 2020	Numbers of people sleeping rough	Head of Housing	WHP, BF, TVP, NHS.
	Improve the customer service provided to people approaching housing services	5.1 Improve the quality of information available to housing option clients on housing options and service arrangements through multiple channels	November 2018	To be developed	Head of Housing	
		5.2 Improve quality assurance processes within case management	November 2018	Number of reviews upheld	Head of Housing	
		5.3 Review and refine the drop in service to reduce wait times	December 2018	Waiting time	Head of Housing	

Key partners: BF: Brett Foundation, WHP: Windsor Homeless Project, TVP: Thames Valley Police, AFC: Achieving For Children, Op: Optalis , RPs: registered providers, LL: local landlords.

Royal Borough of Windsor and Maidenhead

Housing Allocations Policy

2018 – 2021

1.1 Introduction

- 1.1 The housing allocations policy sets out how the council assesses applications for housing, prioritises each application and decides which applicant will be offered (allocated) housing.
- 1.2 The Royal Borough of Windsor and Maidenhead is not a stock holding local authority, hence all social housing allocated is through the nominations agreements held with local registered social landlords (housing associations).
- 1.3 The Council receives many enquiries every year from people looking to be housed within the borough. Due to the high demand for housing and limited supply of properties, the main purpose of this policy is to set out on what basis nominations are made and how properties are allocated.
- 1.4 This policy operates alongside a number of other documents specifically related to the provision and management of housing. These are:
 - The Housing Strategy, which sets out the overall objectives for the department
 - The Homelessness Strategy, which sets out the statutory functions of the Borough in relation to homelessness, prevention, relief, advice and assistance.

2.0 Legal context

- 2.1 The housing allocation policy sits within a legal framework which is summarised below.
- 2.2 The 1996 Housing Act (as amended by the 2002 Homelessness Act) and the Localism Act 2011 requires local authorities to make all allocations and nominations in accordance with an allocation scheme. A summary of the allocations policy must be published and made available free of charge to any person who asks for a copy. This document is available on the Council's website www.rbwm.gov.uk and paper copies will be provided on request.
- 2.3 The Housing Act 1996 (as amended) requires local authorities to give reasonable preference in their allocations policies to people with high levels of assessed housing need. The main groups are:
 - People who are homeless as defined by the Housing Act 1996, Part VII.
 - People occupying unsanitary or overcrowded housing, or who are otherwise living in unsatisfactory conditions.
 - People who need to move on medical or welfare grounds.
 - People who will suffer hardship if they are unable to move to a particular locality or district.

2.4 The act also requires local authorities to state, within the policy, its position on offering applicants a choice of housing accommodation or the opportunity to express preference about the housing accommodation to be allocated to them.

2.5 This housing allocations policy complies with the requirements of:

- Housing Act 1996 (as amended).
- Allocation of Accommodation: Code of Guidance for Housing Authorities 2002
- Homelessness Reduction Act 2017.
- Localism Act 2011.
- Equality Act 2010.

3.0 Housing stock

3.1 The Council transferred all of its housing stock to two Council sponsored housing associations on 21 May 1995. It does not have a direct role in the management of these properties. The Council has retained nomination rights to a percentage of the association's properties and works with a variety of providers with the borough.

4.0 Aims of the allocations policy

4.1 The allocations policy is designed to meet all legal requirements and to support and contribute towards the Council's wider objective of putting residents first. The council is committed to preventing homelessness and the allocations policy focuses on supporting residents to actively pursue suitable alternatives to avoid becoming homeless.

4.2 The key objectives of this allocations policy are to:

- Provide a fair and transparent system by which people are prioritised for and allocated social housing.
- Help those with the greatest housing need.
- Promote the development of sustainable mixed communities.

4.3 This policy has considered:

- The council's statutory obligation to provide reasonable preference to certain categories of applicants set down by law.
- The general and specific statutory discretions the council can exercise when allocating housing.
- The council's statutory discretion to grant 'additional preference' and/or to determine priority between applicants with reasonable preference.

- 4.4 The allocations policy will be supported by a housing options approach in order to give applicants realistic housing advice and promote a range of housing options such as low cost home ownership and private sector housing.
- 4.5 The Council will register eligible applicants who qualify for the reasonable preference criteria and certain groups who meet local priority. In addition, the council will ensure that greater priority through 'additional preference' is given to applicants who have a long attachment to the borough, are in employment or are / have been members of the British Armed Forces.
- 4.6 The Council will utilise the private rented sector, both within the borough and outside it to meet its statutory housing obligations. It will also make use of the private rented sector to discharge its homelessness duty in accordance with the Localism Act.
- 4.7 Where the Council believes that potential applicants are able to access market housing including private rented, low cost or shared ownership the Council will provide advice as necessary.
- 4.8 This policy will be retrospective and all applicants will be assessed in line with this policy.

5.0 Eligibility and qualifying for housing

- 5.1 When the Council receives an application for housing, it first assesses whether the applicant is eligible for social housing. This depends on where the applicant normally lives ("habitual residence") and their "immigration status".
- 5.2 A person is not eligible if they are:
- Subject to immigration control (within the meaning of the Asylum and Immigration Act 1996).
 - A person from abroad excluded by regulations made by the Secretary of State.
 - A person not habitually resident in the United Kingdom (other than EEA/EU workers or those covered by an EEA/EU Directive) or required to leave the UK by the Secretary of State.

6.0 Qualification rules

- 6.1 The second assessment the Council makes is whether an applicant qualifies to join on the housing register. The Localism Act 2011 provided new freedoms for local authorities to determine who can join the housing register. In this policy, the Council has specified a number of qualification rules for the reasons provided below;

- To ensure it operates a more focused housing register which reflects local circumstances and can be understood more readily by the local community.
- It believes that social housing should be available to people who cannot afford to buy or rent a home privately.
- It wants to ensure its policies benefit the people who live in the borough.

Households with no demonstrable housing need will not qualify to join the housing register.

6.2 The Council will no longer maintain a housing register for those households that it is unable to help access social housing. This means applicants who are considered to have no housing need and/ or are adequately housed will not qualify to join the housing register.

6.3 The Council must manage the housing expectations of the public and will therefore exclude people with little or no prospect of being allocated accommodation. People who fall into this category will be signposted and given relevant information and advice through the housing options service.

Exception

6.4 People over 60 who would benefit from sheltered housing; however, they will be made an offer of sheltered accommodation after other households meeting residency criteria.

Households with sufficient financial resources will not qualify to join the housing register.

6.5 People with sufficient combined household income, savings and assets will not qualify to join the housing register:

- Any household who owns or has a financial interest in a property.
- Any household with a net income at or above the level required for low cost home ownership.
- Any household who has savings or assets in excess of £30,000 as they will be deemed to have sufficient financial resources to source a property to rent in the private sector. Deliberate disposal of assets or savings in order to become eligible for an allocation will render the applicant ineligible.

6.6 All applicants and prospective new tenants will be required to supply evidence of their financial income and resources. Where applicants are not able to show current entitlement to income support, housing benefit, council tax benefit (and universal credit), verification of income and savings will be required, prior to applicants joining.

- 6.7 Where applicants have resources considered sufficient to access low cost home ownership they will normally be offered advice or assistance as they are considered to have the income to meet their own housing requirements. Advice on home ownership and private sector renting options will be offered.

Exception

- 6.8 Members of the British Armed Forces who receive lump sum payments as compensation for an injury or disability sustained in active service.

Households who do not currently live in the borough and do not have a need to move to a particular locality in the borough where failure to meet that need would cause hardship will not qualify to join the housing register.

- 6.9 People who don't currently live in the borough and do not need to move to the area will not quality to join the housing register unless failure to meet that need would cause hardship. Hardship grounds include:

- The need to move to take up a confirmed offer of employment.
- To give or receive care or support from/to a resident in the borough.

Exception

- 6.10 People over 60 who would benefit from sheltered housing, however, they will be made an offer of sheltered accommodation after other households who meet the residency criteria.

Households who have not been continuously living in the borough for at least 2 years will not qualify to join the housing register.

- 6.11 Applicants will need to demonstrate a local connection with the borough. Local connection within the terms of this scheme will normally mean that an applicant has lived in the borough through their own choice, for a minimum of 2 years up to and including the date of their application, or the date on which a decision is made on their application whichever is later.
- 6.12 For purposes of continuous residence, children spending time away from home for education due to periods of study such as at university and people who have moved away up to 3 times due to the requirements of their job will be disregarded. Care leavers placed outside the borough will be considered as having a local connection.
- 6.13 People will also be considered as having a local connection with the borough when they are placed in the borough in temporary accommodation in accordance with sections 190(2), 193(2), 195(2) or who are occupying accommodation secured by any local authority under section 192(3).

Exception:

6.14 The following exceptions apply to those who have not been continuously living in the borough for at least 2 years:

- People who have served in HM Forces in the last 5 years.
- People over 60, and are currently resident in the borough who would benefit from sheltered housing. They will be considered for sheltered housing after other households who meet the residency criteria.
- Emergency cases where homes are damaged by fire, flood or other disaster if it is not possible to repair the existing home, or if any work to repair is to take such a long period of time that there will be serious disruption to family life.
- Cases nominated under the Police Witness Protection Scheme or other similar schemes that the Council has agreed to be part of.
- Statutorily homeless persons and other persons who fall within the statutory reasonable preference groups.
- Households who need to move to the Borough to avoid hardship.
- The need to move to take up a confirmed offer of permanent employment.
- The need to move to specialist facilities where they receive care but live outside the Borough.
- The need to move to receive or give care/support (meaning higher care costs or even the use of residential care for those who cannot move).
- People fleeing violence or harassment.
- Children spending time away from home due to periods of study such as at university.

Those who can apply to join the Housing Register:

6.15 The following people can apply to join the housing register:

- Residents in the borough who are 18 years old and over can apply to join the housing register by completing the online application at www.rbwm.gov.uk.
- People who are recognised key workers.
- Persons who have left HM Forces within 5 years of the date of their application.
- Persons in HM Forces accommodation.
- People who wish to apply for shared ownership options.
- Persons in hospital whose last settled address (prior to hospital admission) was, for a period of 2 years, within the borough.

- 6.16 The Council intends to ensure that all successful applicants have reasonable preference. In addition, the council has used its statutory discretion to determine groups of households who will be eligible for housing allocation.

7.0 How to apply

Application form / online application

- 7.1 An application form is available at www.rbwm.gov.uk which can be downloaded or a form can be collected from the Maidenhead or Windsor libraries. Applicants can telephone 01628 683 800 to request a form be sent to their current address.
- 7.2 Following receipt and processing of an application, applicants will be informed in writing of the decision which has been made regarding their application, in accordance with this policy. All applications submitted must be accompanied by the relevant documents /proofs as no assessment will be conducted until all necessary documents have been seen. Applications received that are still incomplete after 28 calendar days will be cancelled and a fresh application will need to be submitted in order to be assessed.

Change of circumstances:

- 7.3 Applicants are required to inform the Council at any point if they have a change of circumstances. It is important that the Council and other housing providers have the most up to date information in order to ensure the appropriate allocation of housing in the borough.
- 7.4 Once placed in a priority band, applicants should notify the Council in writing of any material change in their circumstances that will affect their priority for housing, for example:
- A change of address for themselves or any other person on the application.
 - Any additions to the family or any other person joining the application.
 - Any member of the family or any other person on the application who has left the accommodation.
 - Any change in income or savings.

Failure to notify of a change in circumstances

- 7.5 If the Council find your circumstances have changed as a result of a review of your application and you have not notified the change, your application will be suspended while we investigate how the changes affect your eligibility and housing priority.

8. Priority banding

8.1 Housing need is determined by assessing the current housing circumstances of applicants. A priority 'band' is then allocated according to the urgency of the housing need. There are four priority bands as follows

Band A:	Urgent priority
Band B:	High priority
Band C:	Medium priority
Band D:	Lower priority

8.2 The council is required by law to give reasonable preference in the scheme to people with high levels of assessed housing need:

- People who need to move on welfare or medical grounds (including grounds relating to a disability),
- People who need to move to a particular locality of the city to avoid hardship to themselves or others,
- People living in unsanitary, unsatisfactory or overcrowded housing, and
- People who are homeless within the meaning of the Housing Act 1996, and people who are owed a particular statutory duty by any local housing authority under section 190(2), 193(2) or 195(2) (or under section 65(2) or 68(2) of the Housing Act 1985 or who are occupying accommodation secured by any such authority under section 192(3).

8.3 Applicants outside the reasonable preference categories can also be given additional consideration to meet local priorities.

8.4 Applications are processed by the council's Housing Options Team, in accordance with this policy.

Criteria for being place in each band

Band A

8.5 This band is intended to meet the needs of applicants in extreme circumstances and will only be issued in certain situations where an applicant needs an urgent move to ensure their well-being or safety. Circumstances where Band A status may be awarded include:

- Applicants accepted by the council as statutorily homeless under part VII of the Housing Act. If statutorily homeless and placed in band a. The council will discharge its homeless duty into the first suitable property that is offered. If a homeless applicant refuses the offer of a suitable property the council will view its statutory homeless duty as having been discharged.
- Applicants required to move as determined by the police for witness protection reasons.

- An applicant has an extremely urgent medical assessment, as determined by a Housing Options team leader or manager.
- Those applicants requiring urgent hospital discharge where their current accommodation is totally unsuitable for their needs.
- Those applicants required to leave their homes as a result of an emergency prohibition order served in relation to the premises under the Housing Act 2004 or as the result of action taken by the Fire and Rescue Service.
- Where the applicant or member of their household is being seriously and adversely affected by their current accommodation and there is a severe and very urgent need to move for welfare reasons.
- Applicants with a combination of high needs as determined by a Housing Options team leader or manager.
- Those applicants under threat of immediate and serious violence as determined by the police and a Housing Options team leader or manager.
- Other very extreme circumstances as determined by the Housing Options team leader or manager.

Band B

8.6 Circumstances where Band B status may be awarded include:

- Applicants who are homeless or threatened with homelessness who are likely to lose their accommodation through no fault of their own, for which there is no legal redress, in the next 12 weeks, who are assessed by the council's Housing Options Team as likely to be in priority need and who are receiving and acting upon housing advice from the council to prevent homelessness. The Council reserves the right to withdraw Band B awarded on the grounds of homeless prevention if the applicant refuses the offer of a suitable property or fails to act on the advice of their housing adviser in order to prevent their becoming homeless.
- High medical needs directly relating to the applicant's accommodation or need for accommodation as determined by a Housing Options Team leader or manager, or by the council's assessment panel. Medical priority is only awarded where an applicant needs urgent re-housing due to a strongly evidenced, serious and enduring medical condition or disability, which is severely and permanently affected by their current accommodation.
- Where the applicant or member of their household is being seriously and adversely affected by their current accommodation and there is an urgent need to move for welfare reasons.
- Applicants have no access to a kitchen and/or bathroom.
- A prohibition order or demolition order has been served in relation to the applicant's dwelling by the council's private sector housing team. This indicates that the property contains one or more category 1 hazards that probably cannot be remedied.

- An improvement notice has been served in relation to the applicant's dwelling by the private sector housing team and:
 - The remedies that are needed to reduce the hazard will require the property to be vacated for a significant period of time
 - The cost of the remedies are beyond the means of the applicant (where applicable)
 - The remedies will make the property unsuitable for occupation by the applicant.
- Applicants lack two or more bedrooms.
- Where there is significant evidence of serious harassment or violence, where a change of accommodation could be reasonably expected to alleviate the problem and there is no other remedy.
- Applicants with a combination of medium needs.
- Members of the British Armed Forces eligible to join the register

Band C:

8.7 Circumstances where Band C status may be awarded include:

- Applicants who are homeless or threatened with homelessness, who are likely to lose their accommodation through no fault of their own, for which there is no legal redress, in the next 12 weeks, who are assessed by the council's housing options team as not likely to be in priority need and who are receiving and acting upon housing advice from the council to prevent homelessness.
- Applicants with no identified priority need who have been verified by the council as having no settled accommodation and are 'rough sleeping' or 'sofa surfing'.
- Significant medical needs directly relating to the applicant's accommodation or need for accommodation as determined by a Housing Options team leader, manager or by the council's assessment panel. Significant medical needs directly relating to the applicant's accommodation or need for accommodation as determined by a Housing Options team leader, manager or by the council's assessment panel.
- Where the applicant or member of their household is being significantly and adversely affected by their current accommodation and there is a need to move for welfare reasons.
- Applicants lack one bedroom.

Band D

8.8 All other applicants who qualify to join the housing register will be placed in Band D.

Priority dates

- 8.9 As the level of need within each 'band' is broadly similar, it is fairest to make an offer of social housing to the applicant that has been waiting the longest in that 'band'. This is known as a priority date order. The priority date is awarded either on the date of the original application or on the date the council is notified of a change in circumstances.

Moving up a 'Band'

- 8.10 The priority date is the date the higher priority is awarded.

Moving down a 'Band'

- 8.11 A new priority date refers to the data that applied when the applicant was previously in that 'band' or any earlier date when they were in a higher band. The principle is that when moving down, their priority date should be the earliest date that they were in the new lower band, or in a higher band.
- 8.12 If the applicant has been suitably housed for any of the time, the new band date cannot be any earlier than the date they were subsequently assessed as band A, B, C or D.

Deliberately worsening circumstances

- 8.13 Applicants who have deliberately worsened their circumstances in order to obtain housing i.e. by moving to less adequate accommodation, through introducing family or friends into their household thereby causing overcrowding or by giving up secure accommodation without good reason would be placed in Band D. Each case will be individually assessed. This will preclude any applicant being afforded reasonable preference or additional preference on the housing register.

Property size qualification

- 9.1 Each applicant will be assessed by the Council, to determine what size of property they qualify for. It is expected that participating landlords will seek to maximise occupation of available properties.
- 9.2 The previously mentioned bedroom requirements are applied when assessing bedroom deficiency; statutory overcrowding is set out in the Housing Act 1985 which calculates the space standard in two ways; the number of rooms required is as follows:
- 1 room = 2 persons
 - 2 rooms = 3 person
 - 3 rooms = 5 persons
 - 4 rooms = 7 ½ persons

- 5 rooms or more = 2 persons for each room
- Or by floor area size as below:

Floor area of room	Number of persons
Below 4.65m ²	Nil
4.64m ² - 6.5m ²	1/2 person (child under 10 years)
6.5m ² - 8.37m ²	1 ½
8.37m ² - 10.22 m ²	1 person
10.22m ² or greater	2 persons
No account shall be taken of a child under the age of one.	A child of one to ten years counts as a ½ unit.

9.3 The Council considers that a separate bedroom is appropriate for each of the following

- A couple living together.
- A single parent.
- Two children of opposite gender can share one room whilst both are under 10 years of age.
- Two children of the same gender can share one room until one reaches 16 years of age

9.4 The number of bedrooms used by the applicant is compared with the number they need. However the Council will consider the actual use of all available space in the home. The guide used is set out in the table below:

Size of household	Size of Property Entitlement
Single Person	1 bedroom
A couple without children	1 bedroom
Two adults of the same sex and generation for example, flat sharers, or two siblings	2 bedrooms
A couple expecting a child or with a child, including an adult son and daughter	2 bedrooms
A couple with two children of the same sex	2 bedrooms
Two adults of opposite sex who do not live as a couple, for example, brother and sister	2 bedrooms
A couple with two children of opposite sex both under ten	2 bedrooms
A couple with two children of opposite sex one of whom is over ten	3 bedrooms
A couple with three children	3 bedrooms

A couple with four children (all of the same sex or two of each sex)	3 bedrooms
A couple with four children (three of one sex and one of the opposite sex)	4 bedrooms
A couple with more than four children	4 bedrooms

10. Assessment of need

Medical grounds

- 10.1 If you apply for housing because your current accommodation affects a medical condition or disability, your application will be referred to the council's medical adviser or occupational therapy team depending on the information you have provided in your application.
- 10.2 Medical assessment does not examine how severe an applicant's medical condition or disability is. It looks at how your current accommodation affects the health or the disability of a household member. The assessment is based on whether your health or a member of your household's health would improve by moving to alternative accommodation.
- 10.3 Therefore, medical priority is awarded according to the extent to which the health or welfare of one or more members of the applicant's household is affected by their current housing conditions and the expected benefits of providing suitable alternative settled housing.

Welfare grounds

- 10.4 This assessment will be carried out by a Housing Options team leader or manager. Each case will be assessed on its merits to determine whether welfare priority should be awarded and will look at whether the situation is serious and enduring, whether it is directly affected by the applicant's present housing and whether it would improve if the applicant were re-housed.

Care leavers

- 10.5 If a young person who has been looked after by the Council and is ready to move into their own accommodation they may be considered for housing on welfare grounds. This includes those placed out of the borough. To qualify, the young person must have been a relevant child under the Children Leaving Care Act 2000, which means s/he would have been looked after by the council for a certain period of time and have had a pathway plan drawn up.
- 10.5 In most cases young people leaving care will be ready to move into independent living with the support of the social care service. If the young

person is ready to move on and has developed the required life skills, such as managing a budget, cooking, cleaning etc. the council will support her or him to find suitable private rented accommodation

10.6 For some young people whose support needs are high and accommodation in the private rented sector would have a detrimental effect on their transition to independent living, their housing application will be considered by a Panel (Care Leavers Panel) who will determine whether to award priority for social housing.

10.7 The Care Leavers Panel consists of senior officers from Housing and Care Leavers Services. The panel assesses each referral individually to ensure the needs of any particularly vulnerable or at risk young person is addressed.

10.8 To be considered for social housing, the care leaver must meet one or more of the following criteria:

- Young people subject to Care Orders under section S31 of the Children Act 1989 where the council has parental responsibility (Looked After Children).
- Young people with moderate learning difficulties or disability or those who are subject to a statement of educational needs or a psychological assessment.
- Young people with significant mental health issues – who have had involvement with CAMHS or CMHT for a period of three months or longer and are continuing to receive treatment.
- Young people with complex needs placed in high cost placements where they no longer require that degree of support and whose application has been approved by the 'Access to Resources Panel' or the 'Asylum High Cost Placement Panel'.
- Young people with significant offending behaviour, which limits access to other types of suitable accommodation.
- Young people leaving care who are also parents and also meet one other criteria listed (e.g. they or their baby are especially vulnerable).

10.9 Those with other mitigating circumstances. A Care leaver who is approved by the Panel will be placed into Band B

Fostering and adoption

10.10 The council recognises the contribution that foster carers and adopting parents make towards ensuring that children in the Royal Borough of Windsor and Maidenhead are cared for. Priority will be given to those applicants approved or being assessed for approval to adopt or foster and where recommendation is made by social care to provide accommodation because the current accommodation is not large enough or would cause overcrowding.

Those enabling fostering and adoption will be placed in Band A on welfare grounds.

11. Local priorities

11.1 In addition to statutory reasonable preference groups, the council will provide housing assistance to certain groups who meet local needs and priorities.

British Forces Covenant

11.2 This policy applies to people who have served in the Royal Navy, Royal Air Force and British Army and have not been dishonourably discharged.

- Members of the Armed Forces and former service personnel where the application for housing is made within 5 years of discharge.
- Serving or former members of the Reserve Forces who need to move because of serious injury, medical conditions or disability which is wholly or partially attributable to their service.
- Bereaved spouses or civil partners of members of the Armed Forces leaving Services Family Accommodation following the death of their service spouse or partner and the death was wholly or partially attributable to their service.

11.3 Members of the British Armed Forces eligible to join the register will be placed in Band B.

12. Sheltered housing

Eligibility

12.1 Applicants for sheltered housing must be over 60 years of age. Applications will be assessed in accordance with the general scheme.

12.2 The relevant Housing Associations will ensure that applicants fully understand the service provided by sheltered housing.

12.3 Applicants must be able to live independently and care for themselves adequately. Elderly residing above ground floor and requesting Sheltered Accommodation

12.4 Nominations to any schemes designed as 'Elderly Extra Care' accommodation will be made following an assessment of care needs by Adult Social Care, and owner occupiers along with other applicants may be actively considered subject to a suitable care plan being in place

13. Offers and refusals of accommodation

13.1 An offer of accommodation can be:

- An assured short-hold introductory tenancy for a fixed term of 12 months, followed by an Assured tenancy at a social rent.
- An assured short-hold introductory tenancy for 12 months followed by a fixed term tenancy of no less than two years at a rent which is 80% of market rent.
- An assured short-hold introductory tenancy for 12 months followed by a fixed term tenancy of no less than 2 years.
- An affordable good quality private sector property for a period of no less than 12 months.
- Applicants are entitled to two reasonable offers of accommodation. An offer is deemed reasonable where it is of the correct bed and person size based upon the housing application and within an area selected by the applicant.
- However any applicant who has been placed in Band A will receive one offer of suitable affordable accommodation in any area which will address their housing need.
- If an applicant refuses an offer they will be asked to explain the reason in writing. If the reason is due to exceptional or unusual circumstances the offer may be deemed to be unreasonable, and not counted.
- The offer will not be deemed unreasonable if the Council was not made aware of certain facts and requirements prior to offer.
- If the offer is held to be reasonable, the applicant will be given 48 hours to reconsider. If the first reasonable offer of accommodation is refused and the applicant is in Band A the applicant will be entitled to a second offer but the application will be moved to Band B.
- If a total of two reasonable offers are refused, the application will be removed from the register. Applications will be removed from the housing register if it is found that it has never been or it has ceased to be an eligible application.
- Applicants are required to re-register annually. Applications will be removed if the applicant fails to re-register or if the Council considers there are good reasons for removal.
- A statutorily homeless applicant will be entitled to only one suitable offer of accommodation anywhere in the Borough. Where that offer is refused the Council will consider it to have discharged its statutory duty and where applicable, the provision of temporary accommodation will be withdrawn.

14. Keyworker housing

- 14.1 To qualify for key worker accommodation applicants must be eligible for inclusion on the housing register in all respects other than local connection criteria in the Borough. Applicants must be working in a permanent position in

one of the following sectors: education, health, police, fire, social services and some other key public and voluntary services and public sector agencies.

14.2 Keyworker applications will be held separately and no banding will be applied

14.3 The zone agent for keyworker accommodation is Catalyst who hold a register of keyworker properties and keyworker applicants. In order to register with Catalyst an applicant must be eligible for consideration by RBWM.

15. Shared Ownership

15.1 To qualify for shared ownership applicants must be eligible for consideration by the Council. However housing association tenants currently resident in the Borough may apply for shared ownership. Applicants must be first time buyers or purchasing for the first time in their own right.

15.2 The zone agent for shared ownership accommodation is Catalyst who hold a register of shared ownership properties and shared ownership applicants. In order to register with Catalyst an applicant must be eligible for consideration by the Council.

15.3 The criteria for eligibility to be referred to shared ownership schemes is subject to variances where schemes have differing requirements. Do it yourself shared ownership (DIYSO) is subject to funding availability.

15.4 Shared ownership applications will be held separately and no banding will be applied.

16. New housing developments

16.1 Nominations to new housing association developments will ensure that a mix of lettings occur from both the Council's housing register and existing housing association tenants who are Housing Registered for a transfer. Individual lettings plans will be agreed with the housing association for each development at the time of first letting.

17. Exceptional circumstances

17.1 In consideration of exceptional circumstances the Head of Housing has discretion to allow admittance of applicants.

18. Equal opportunities policy

18.1 The Council is committed to ensuring that no customer of housing services receives less favourable treatment on the grounds of race, colour, creed, nationality, ethnic or national origins, or are placed at a disadvantage by conditions or requirements that cannot be shown to be justified.

18.2 Consequently applicants will be asked their ethnic origin on the application form and this will be recorded in the Council's housing computer system. The information provided will allow the Council to ensure that fairness is being exercised in its policies.

19. Reviews of decisions

19.1 Applicants who are refused entry onto the housing register and those who are removed from it following a decision by the Council have a statutory right to request a review of the decision.

19.2 The Council will notify affected applicants of the Council's decision and of their rights, and a request for review must be made within 21 days of the written notification.

20. Fraud prevention

20.1 Section 171 makes it an offence for anyone seeking assistance from a housing authority under Part 6 of the 1996 Act to:

- Knowingly or recklessly give false information, or
- Knowingly withhold information which the housing authority has reasonably required the applicant to give.

20.2 It is important for the Council protect scarce housing resources and any applicant seeking to obtain housing by making false or misleading statement or failing to inform the Council of a material fact relevant to the outcome of their application, or a change in circumstances, will have their application immediately cancelled. The Council will not hesitate to prosecute any household who has either been allocated a home or applied for a home by using false or fraudulent information.

Appendix C - Key Data 2018/19

Homelessness

Table 1: Numbers of approaches to the Council's housing options services for assistance 2018/19 (year to date) under the legislation

Category	Number of households
New approaches within the legislation	532
Cases being worked on	194
Council accepted prevention duty	43
Council accepted relief duty	79
Council accepted main duty	12
Cases closed	200

Table 2: Decisions under the homelessness legislation 2018/19 (year to date) on formal applications

Decision	Number of households
Not homeless	2
Not eligible	2
Not in priority need	5
Intentionally homeless	3
s193 discharge into accommodation (nomination to housing association or private rented sector)	16
Main duty acceptance	12
Total	40

Table 3: Numbers of homeless households in temporary accommodation provided by the Council October 2018/19

Type of temporary accommodation	Number of households
1 Bed	46
2 Bed	63
3 Bed	18
4 Bed	13
Total	140

Housing Allocations

Table 4: Current housing need banding and bedroom requirements of those households on the housing register October 2018.

Bedroom requirements	Housing Need Banding			
	Band A	Band B	Band C	Total
1 Bedroom	9	91	193	293

2 Bedroom	19	177	141	337
3 Bedroom	5	53	38	96
4+ Bedroom	3	16	5	24
Sheltered	0	0	25	25
Total	36	337	402	775

**Table 5: Number of nominations into housing association accommodation 2018/19
(year to date)**

	Housing Solutions	Radian	A2	TVHA	One Housing	Sovereign	Hanover	Total
1 Bedroom	10	20	1	0	0	0	0	31
2 Bedroom	36	12	0	1	1	0	0	50
3 Bedroom	11	5	0	0	0	1	0	17
4+ Bedroom	0	0	0	1	0	0	0	1
Sheltered	9	20	0	0	1	0	1	31
Total	66	57	1	2	2	1	1	130