

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

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REPORT SUMMARY

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

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

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

This is because:

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

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

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

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

1 DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That cabinet

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

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

2.1 A decision is required on the schools capital programme, reasons for the decision are contained in paragraph 4.6.

3 KEY IMPLICATIONS

3.1 The autumn budget is expected on 22 November 2017 with the provisional local government financial settlement announced in December 2017 and finalised by the end of February 2018.

3.2 Work continues on building a budget for the financial year 2018/19. This report summarises the emerging draft proposals for the medium term financial plan (MTFP), savings, fees and charges, schools capital programme and a longer term capital investment position over the medium term.

3.3 The plans in the MTFP set out all of the significant changes from the current year including inflation, additional service spending pressures, any known changes to funding and the consequential efficiencies necessary to balance the impact of these. The combined proposals currently reflect a balanced budget for 2018/19.

3.4 Assumptions have, necessarily, been made in the build of the budget and reflect a number of estimates and the known positions and forecasts from central government, which are based on the agreement of a four year settlement and include:

- Central government funding;
 - Distribution of new home bonus following the implementation of reforms announced as part of the 2017/18 settlement;
 - Referendum principles remain as applied in the 2017/18 budget;
 - Transition grant received 2016/18 not available in 2018/19;
 - The Adult Social Care precept of 3% applied in line with regulation of precept to not exceed 6% between 2017/18 and 2019/20;
- Estimations include;
 - The Council's tax base – number of dwelling on which to apply council tax;
 - New Homes Bonus – number of new homes built or brought back into use;
 - Business rates actual collection for the year.

4 FINANCIAL DETAILS / VALUE FOR MONEY

Medium Term Financial Plan (MTFP)

- 4.1 The draft MTFP, see Appendix A, has been put together to include all known and estimated information to date. It reflects a balanced position, for 2018/19, assuming a level of base council tax increase and assuming the application of the adult social care levy at 3%.
- 4.2 A summary reconciliation of the main changes between the budget MTFP for 2017/18 and the draft proposed budget for 2018/19 is shown as appendix G.

Reducing operating costs

- 4.3 Proposals to reduce operating costs for the financial year 2018/19 total £4,111,000, full details are contained in Appendix B. These efficiencies will be brought to Council for approval in February 2018 in order to allow Directors to commence work and therefore achieve the full year effect of the saving in 2018/19.

Pensions deficit

- 4.4 Work continues on the optimum approach to minimise the impact on council tax payers of funding the liabilities arising from the 2016 valuation. This will be completed during 2018/19 and recommendations presented to Council for approval. The MTFP includes £2,428,000 for the minimum deficit recovery lump sum contribution required in 2018/19 as determined by the Council's actuary.

Fees and charges

- 4.5 Proposals for increases in fees and charges are predominantly based on the September RPI inflation rate announced by the Bank of England which is 3.9% or less. However, proposals also consider how charges compare with other local authorities and other benchmarks. Therefore some fees and charges will be greater than the announced rate of inflation. The full detail of the draft proposed fees and charges are shown in Appendix C and will be brought to Council for approval in February 2018.

Schools capital programme

- 4.6 A schools capital programme, see Appendix D, has been collated based on need. The total value of new capital schemes put forward is £1,072,000. Early approval is recommended in this report to allow the procurement to take place to secure the best contractors at the most appropriate time.

Non-Schools capital programme

- 4.7 A draft capital programme for non-schools has been prepared, see Appendix D. This will be brought to Council for approval in February 2018. The value of the programme proposed is £16,448,000. Some schemes will be brought to Cabinet/Council for approval at the appropriate time.

Projected cash position

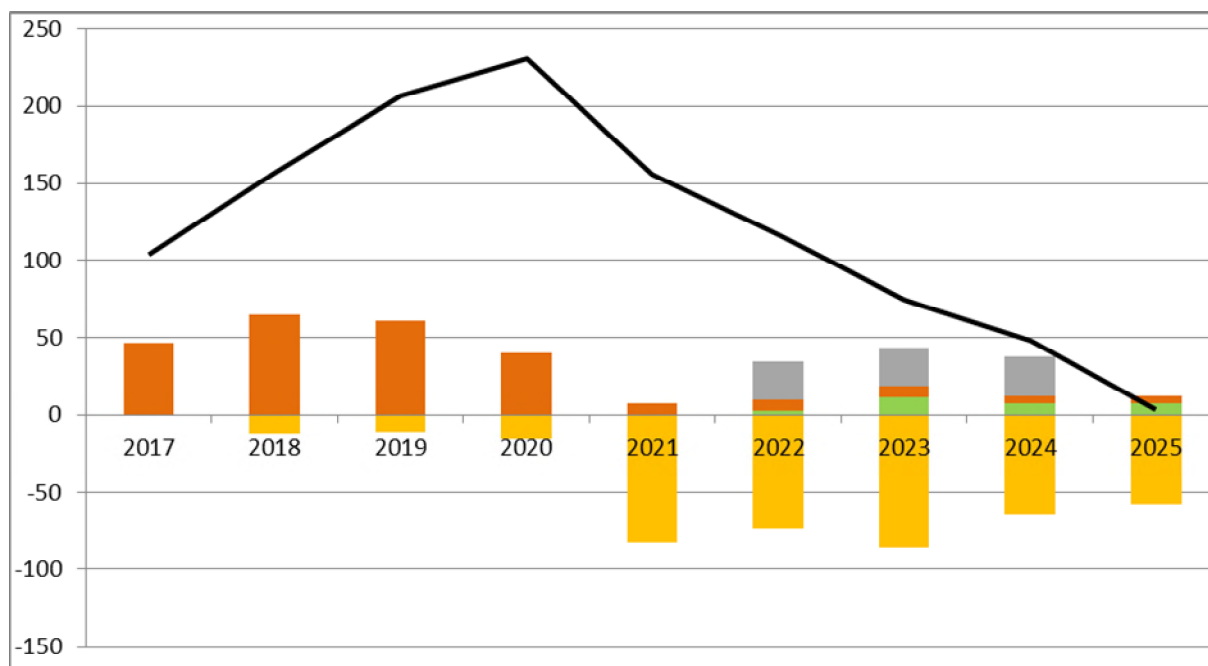
- 4.8 The projected capital position is shown in Appendix E. Significant value schemes and estimated costs that will come forward for approval in the coming financial year are also included along with the financial returns that those investments are projected to generate. It also reflects the Royal Borough's

requirement to borrow along with expected opportunities to repay that borrowing. This projected cash flow will be amended and updated as more detailed scheme information and costs materialise.

4.9 Whilst the Royal Borough is preparing for significant investment it is expected that capital receipts, for regeneration and joint ventures, are projected to significantly outweigh the initial outlay proposed.

4.10 There is opportunity to eliminate the remainder of the Royal Borough's pension deficit as identified at the 2016 valuation. This has been incorporated into the graph shown below and reflects a potential payment of £25,000,000 in each of the three years 2022 to 2024. This will have no impact on the council tax payer.

4.11 The graph shows (in £ million) how the capital cash flow of the Royal Borough is projected through to the financial year 2025-2026. It shows that by the end of that timeline the authority will be in a strong financial position with capital receipts in hand of approximately £53,000,000 and outstanding long term debt of £57,000,000, a net debt of £4,000,000.



Key: Orange – capital investment, yellow – capital receipts, grey – contribution to pensions deficit, green – other investment opportunities, black line – debt net of cash balances.

4.12 As the regeneration and capital works progress borrowing will be undertaken prudently to ensure debt can be repaid as and when capital receipts allow.

4.13 The opportunity to repay debt already incurred by the Royal Borough will be considered when capital receipts allow and also in consideration of any penalties that may apply for early repayment.

4.14 Flexibility as to whether to realise the Council's financial interests in the Maidenhead Golf Course and the town centre joint venture sites as capital

receipts or in revenue-generating housing assets is available. The proportion of capital/revenue will be approved by Council in due course.

General Fund Reserves

- 4.15 Taking account of the forecast year-end position (last reported to Cabinet on 26 October 2017) the General Fund Reserves are estimated to be £7.99 million at the end of the current year and indicated as £7.45 million at the end of next year, each inclusive of the Development Fund.

5 LEGAL IMPLICATIONS

- 5.1 The Local Government Act 2003 requires the Chief Financial Officer (Deputy Director and Head of Finance) to report to Members as part of the budget setting process, on setting the level of council tax, the robustness of the budget presented and the adequacy of reserves.
- 5.2 This draft budget has been prepared in accordance with statutory requirements which include assurance from Executive Directors that they have sufficient resource available to fulfil their various statutory obligations.

6 RISK MANAGEMENT

- 6.1 The financial elements of items put forward in this report are subject to change and changes will be reported to both Cabinet and Council as part of the budget setting process in February 2018.
- 6.2 It is inevitable that some proposed capital schemes may not start on 1 April 2018 and as a result the profiling of the schemes and the need for funding to support them becomes critical.

7 POTENTIAL IMPACTS

- 7.1 None.

8 CONSULTATION

- 8.1 To include:
- Comments from the relevant Overview and Scrutiny Panel(s). Comments will be reported to Cabinet'

9 TIMETABLE FOR IMPLEMENTATION

Table 1: Implementation timetable

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

10 APPENDICES

10.1 Appendices to this report are as follows;

- Appendix A – draft medium term financial plan
- Appendix B – savings proposals
- Appendix C – proposed fees and charges
- Appendix D – proposed schools capital programme
- Appendix E – proposed draft capital programme
- Appendix F – Schemes not approved as part of the capital programme but expected to come forward during the next financial year
- Appendix G – Summary reconciliation

11 BACKGROUND DOCUMENTS

11.1 Budget report – Council

12 CONSULTATION (MANDATORY)

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

REPORT HISTORY

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

SUMMARY MTFP 2018-19

Headline	
RPI at Sept of year prior to budget year	3.90%
CPI	2.90%
Average contract inflation	1.53%
RBWM Council Tax %	1.95%
Adult Social Care Precept %	3.0%
Council Tax Band D (£.p)	933.42
ASC Precept Band D (£.p)	74.74

Detail		2018/19 Estimate £'000
Line	Description	
Managing Director		
1	Base Budget	59,550
2	Inflation	696
3	Service Pressure	1,286
4	FYE/Rev Effects previous year decisions	414
5	Effect of Grants adjustments	220
6	Use of Better Care Funding	280
7	Directorate Savings	-1,147
8	Inter-directorate transfers	-43
9	Managing Director Total	61,256
Communities		
10	Base Budget revised following restructure	15,037
11	Inflation	117
12	Service Pressure	80
13	FYE/Rev Effects previous year decisions	580
14	Effect of Grants adjustments	0
15	Directorate Savings	-2,244
16	Additional income target for Nicholson's CP (marker)	0
17	Inter-directorate transfers	-169
18	Communities Total	13,401
Place		
19	Base Budget revised following restructure	4,168
20	Inflation	-79
21	Service Pressure	0
22	FYE/Rev Effects previous year decisions	310
23	Effect of Grants adjustments	0
24	Directorate Savings	-720
25	Inter-directorate transfers	212
26	Place Total	3,891
General		
27	General pressures and savings b/f	780
28	Pay reward / award	500
29	Reallocation of prior year's pay reward / award	-780
30	Other pressures	0
31	Adjustment to apprenticeship levy	0
32	Insurance budget to be allocated to services	100
33	Savings pending BSG agreement	0
34	Savings (to be Identified) / surplus to in-year requirement	0
35	Total Service Expenditure	79,148
Non Service Costs		
37	Debt Finance cost	5,645
38	Interest on Balances	-123
39	Revenue Contributions to Capital	0
40	Environment Agency Levy	156
41	Pensions deficit recovery	2,428
42	(From) / to reserves	-687
43	Total Non Service Costs	7,420
44	TOTAL BUDGET COST	86,568
Support		
45	Business Rate Support	-14,420
46	Revenue Support Grant	-551
47	Parish equalisation grant	64
48	Transition grant	0
49	Education Services Grant	-315
50	New Homes Bonus	-2,814
51	Income from trading companies	-160
52	Collection Fund - Council Tax (Surplus) / Deficit	-1,719
53	Collection Fund - Business Rates (Surplus) / Deficit	2,568
54	Less Special expenses	-1,009
55	Sub Total Support	-18,356
56	NET BUDGET REQUIREMENT	68,212
57	Council Tax Base (Band D)	67,660
58	RBWM Council Tax Band D (£.p)	933.42
59	ASC Precept Band D (£.p)	74.74

Council Savings Summary 2018-19					
Description / Budget	Scrutiny Panel	Responsible Officer	Lead Member	Income or saving £000	
Deprivation of Liberty Safeguarding (DOLS)					
1 Improved commissioning of Best Interest Assessors	Adult Services & Health	Alison Alexander	Cllr Carroll	31	
Older People					
2 Outcome based commissioning including fixed price		Alison Alexander	Cllr Carroll	80	
3 Outcome based commissioning efficiency saving		Alison Alexander	Cllr Carroll	220	
School Improvement & Leadership					
4 Increase Admissions buy-back for non statutory services	Childrens Services	Alison Alexander	Cllr Airey	20	
5 Efficiencies in Admissions service		Alison Alexander	Cllr Airey	20	
6 Increase prices and scope of Governor Services		Alison Alexander	Cllr Airey	20	
Early Years Education					
7 Reduce non statutory improvement offer to early years settings		Alison Alexander	Cllr Airey	50	
Psychology, Wellbeing and School Support					
8 Management efficiencies		Alison Alexander	Cllr Airey	31	
Safeguarding and Children in Care					
9 Productivity and efficiency in Social Care teams.		Alison Alexander	Cllr Airey	46	
10 Reduction in youth work activity		Alison Alexander	Cllr Airey	25	
11 Reduction in number of children in care requiring support		Alison Alexander	Cllr Airey	108	
Children & Young People Disability					
12 Placement cost savings	Alison Alexander	Cllr Airey	40		
Education - School Improvement					
13 Review policies for school improvement.	Alison Alexander	Cllr Airey	80		
Human Resources					
14 Redesign of service.	Corporate Services	Alison Alexander	Cllr Targowska	56	
15 HR - Training					
16 Review Corporate Training		Alison Alexander	Cllr Targowska	20	
Homecare					
17 Virement of Homecare saving in 2017/18 for AfC / DIAS Project Management	Adult Services & Health	Alison Alexander	Cllr Coppinger	200	
Shared Legal Services					
18 Review of legal services	Corporate Services	Alison Alexander	Cllr Targowska	30	
Democratic Services					
19 Reduction in printing and postage costs		Alison Alexander	Cllr Targowska	10	
Performance Management structure					
20 Review structure and implement new performance management approach and system		Alison Alexander	Cllr Targowska	30	
Information Team					
21 Review of information management team processes and new system for FOI,s		Alison Alexander	Cllr Targowska	30	
Building Control					
22 Review of Shared Services - Building Control		Russell O'Keefe	Cllr Rankin	40	
Finance Operations					
23 Review of non strategic finance		Russell O'Keefe	Cllr Saunders	130	
Finance Strategic					
24 Review of Shared Services	Russell O'Keefe	Cllr Saunders	20		
Property					
25 RBWM Property Co dividend	Russell O'Keefe	Cllr Rankin	160		
Planning and Development					
26 Increased planning fees through reviewing and revising the pre-application charging process.	Planning & Housing	Russell O'Keefe	Cllr Coppinger	50	
ICT					
27 Service redesign	Corporate Services	Russell O'Keefe	Cllr Targowska	320	
Revenues and Benefits					
28 Commercialisation of Services and overpayment and court cost income		Andy Jeffs	Cllr Rayner	300	
Communities, Enforcement and Partnerships					
29 Leisure service contract savings	Culture & Communities	Andy Jeffs	Cllr Rayner	67	
30 Review of communities team		Andy Jeffs	Cllr Rayner	100	
31 Review of service structure for Community Partnerships		Andy Jeffs	Cllr Rayner	70	
32 CPE Head of Service post not filled		Andy Jeffs	Cllr Cox	80	
Library and Resident Services					
33 Merger Library and Resident services (Yr 2)	Andy Jeffs	Cllr S Rayner	100		
Commissioning - Communities					
34 Parking contract	Highways Transport & Environment	Andy Jeffs	Cllr Cox	325	
35 CCTV - Review service (2nd year)		Andy Jeffs	Cllr Cox	202	
36 Community protection & enforcement - Shared Service		Andy Jeffs	Cllr Cox	150	
37 Waste service - reduced tonnages		Andy Jeffs	Cllr Cox	50	
38 Parking - CP income - tariffs		Andy Jeffs	Cllr Cox	750	
All Directorates - cross cutting					
39 Office print costs	Corporate Services	Mary Kilner	Cllr Targowska	50	
Total Income and savings					
				4,111	

Communities Directorate 2018/19
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<u>HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2017/8</u>
		£	£
COMMUNITY ENFORCEMENT & PROTECTION			
WASTE			
Special Collection Service, Trade Waste & Other			
-special collection service -one item	3.1%	33.00	32
-special collection service -two items	2.7%	38.00	37
-special collection service -three items	3.5%	44.50	43
-special collection service -four items	3.1%	49.50	48
-special collection service -five items (maximum)	3.8%	55.00	53
-special collection service -fridges/freezers per unit	3.1%	33.00	32
Green Waste Subscribed Collection Service			
-annual subscription	2.9%	36.00	35

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CULTURE & COMMUNITIES SCRUTINY

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

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

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

Kitchen Hire-Price on application

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

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

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<u>CORPORATE SERVICES SCRUTINY PANEL</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2017/18</u>
REVENUES & BENEFITS SERVICES		£	£
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:	3.9%	228.50	220
Notify DWP			
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	3.9%	280.50	270
Completion of final account report for Court of Protection			
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:	3.9%	395.00	380
Collecting Death Certificate			
Registering the death			
Arranging the funeral			
OFFICE OF THE PUBLIC GUARDIAN / COURT OF PROTECTION			
Remuneration of Local Authority deputies - Fees are exempt of VAT			
		Statutory	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	0.0%	745.00	745
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	0.0%	775.00	775
b) For the second and subsequent years	0.0%	650.00	650
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.	0.0%	300.00	300
Category IV Preparation and lodgement of an annual report or account to the Public Guardian	0.0%	216.00	216

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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY**HIGHWAYS & TRANSPORT****Other Highway Services**

		% Increase	2018/19	2017/18
		£	£	
Provision Of Accident Information (For 3 Years Records For Road Up To 1Km/ Over 1km Pro-Rata)	Flat Fee:	3.8%	138.00	133
Provision Of Accident Information (For 5 Years Records For Road Up To 1Km/ Over 1km Pro-Rata)	Flat Fee:	3.8%	229.50	221
Provision Of Existing Traffic Signal Data	Flat Fee:	3.9%	172.50	166
Provision Of Personal Injury Accident Database & Traffic Flow Management System Statistics	Flat Fee:	3.8%	229.50	221
Traffic Count Information (For Up To 2 Count Stations)	First Station Charge, Flat Fee:	3.8%	229.50	221
Traffic Count Information (For Up To 2 Count Stations)	Each Additional Station, Flat Fee:	3.6%	116.00	112
Provision Of Junction Traffic Model Data	dependant on complexity of model:			100 - 1,000
Access To/Use Of Borough Traffic Computer Model		3.9%	5,486.00	5,280
Research Into Archives (Where Not Part Of Statutory Function)	Minimum Charge Applies:	3.8%	219.00	211
- charge after 3 hrs	Per Hour:	3.8%	55.00	53
Provision Of Hard Copy Of Statutory Records (Viewing Only Free Of Charge and available via our website)		3.8%	55.00	53
Provision Of Supplementary Information		3.8%	109.00	105
Site Inspection:				
- up to 3 hours	Per Inspection:	3.6%	143.00	138
- over 3 hours	Per Inspection:	3.8%	229.50	221
Dropped Crossing Vehicle Application Fee	Flat Fee Plus Vat:	3.7%	153.50	148

Highway Licences

S115 Provision Of Amenities On The Highway				
- Street Café _ application fee (3 year licence), (£150 refund if refused)		3.9%	493.50	475
Fee for 'straight forward' renewals -		3.6%	114.00	110
-street cafes- area fee	Per m2:	3.6%	114.00	110
- display of goods - Application fee if licence is issued, £150 refund if refused (tr	Per m2:	3.9%	493.50	475
- display of goods - Application fee if licence is issued, £50 refund if refused (no	Per m2:	3.6%	114.00	110
Display of goods Area fee (For 3 years)	Per m2:	3.6%	114.00	110
Unauthorised Use Of The Highway				
- removal and storage of tables and chairs and display of goods- flat fee (plus d	Flat Fee:	3.6%	114.00	110
- removal and storage of tables and chairs and display of goods- (daily charge)	Per Day:	2.2%	23.00	23
- removal and storage of 'A' boards	Per Item:	3.6%	114.00	110
S116 Extinguishment Of Adopted Highways And Rights Of Way (NB- Advertising costs above will include Vat.)	Actual cost + advertising cost, min of:	3.9%	5,486.00	5,280
S139 Control Of Builders Skips				
- admin fee per application (plus weekly charge below)	Per Application	3.4%	60.00	58
- weekly charge (Week1)	Plus:	2.8%	18.50	18
- weekly charge (Weeks 2 - 4)	Plus:	2.4%	21.50	21
- weekly charge (Thereafter)	Plus:	3.0%	34.00	33
- removal of builders skips	Actual Costs, At A Minimum Of:	3.7%	223.00	215
S169 Scaffolding Licences				
- residential		3.8%	148.50	143
-commercial (additional charges apply after 2nd week)		3.9%	451.00	434
	Charge Per Wk After 2nd Week Plus £10/m2			
-commercial - additional charge	(Below) Per Week Or Part:	2.8%	37.00	36
-commercial - additional charge (per m2)	Plus Charge Per m2:	0.0%	11.00	11
S172 Hoarding Licences		3.9%	451.00	434
	Charge Per Wk After 2nd Week Plus £10/m2			
- additional charge	(Below) Per Week Or Part:	2.8%	37.00	36
- additional charge (per m2)	Plus Charge Per m2:	0.0%	11.00	11
Other Structures - inc cranes	Flat fee plus area fee	3.9%	509.00	490
- additional charge (per m2)	Plus Charge Per m2:	0.0%	11.00	11
Mobile Access Platforms	Flat fee Plus area fee below Per Week Or Part:	3.9%	254.50	245
- additional charge (per m2)	Plus Charge Per m2:	0.0%	5.00	5
Filming - inc internal consultation	Actual Cost Plus 20% Admin Fee			
S184 Construction Of Vehicle Crossings				
- admin fee domestic		3.8%	148.50	143
- admin fee commercial		3.9%	639.00	615
S142 Licence To Plant And Maintain Shrubs, Trees, Etc.				
- minimum charge (discretion to reduce fees) for non-commercial	Minimum:	3.9%	550.50	530
- minimum charge (discretion to reduce fees) for commercial	Maximum:	3.9%	1,101.00	1,060
S154 Cutting Or Felling Trees Etc Overhanging The Highway	Actual Costs, To A Minimum Of:	3.9%	343.00	330
S178 Apparatus Over Highway - (banners/signs) (discretion to reduce charge)		3.8%	218.00	210
S171 Deposition Of Building Materials, Rubbish, Etc And Temporary Excavation Of The Highway				
-charge per act (plus licence fee below):		3.7%	169.00	163
-licence fee	Plus:	3.6%	116.00	112
S179 Control Of Construction Of Cellars Under Streets	Actual Cost Plus 20% Admin Fee			
S180 Control Of Openings Into Cellars, Under Streets, Pavement Lights, Etc	Actual Cost Plus 20% Admin Fee			
S176/177 Construction Over Highway/Canopies	Flat Fee Plus Area Fee	3.9%	656.50	632
- additional charge (per m2)	Plus Charge Per m2:	0.0%	11.00	11

Temporary Traffic Regulation Orders

S14. Road Traffic Regulations	Flat Fee including Advertising Costs:	3.9%	1,756.00	1,690
S16A Road Traffic Act 1984/ Major Event	Flat Fee including Advertising Costs:	3.9%	2,546.00	2,450
Access Protection Markings		3.7%	111.00	107
Suspension of Parking Controls	Flat Fee	3.9%	880.00	847
Introduction of temporary parking controls	Flat Fee including Advertising Costs:	3.9%	1,756.00	1,690
Assistance With Development Of Temporary Traffic Plans	Per Hour:	3.4%	90.00	87

N.B. Charges for Charitable and Community Interest events will be reduced or waived at the discretion of the Director of Operations, with the agreement of the Lead Member for Highways. The organisers will however remain responsible for all costs associated with advertising.

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		<u>% Increase</u>	<u>2018/19</u>	<u>2017/18</u>
		£	£	
HIGHWAYS & TRANSPORT				
Other Traffic Management Charges				
Application For Temporary Traffic Signals (Not NRSWA) (Includes Vat)		3.9%	174.50	168
Switching On/Off Permanent Traffic Signals				
- working hours:	Minimum Charge:	3.8%	337.50	325
- evenings, and saturdays:	Minimum Charge:	3.9%	509.00	490
- sundays and bank holidays:	Minimum Charge:	3.9%	675.50	650
Hourly Charge For Temporary Traffic Signals (Not NRSWA)				
- traffic sensitive streets	Per Hour	3.8%	176.50	170
- other streets	Per Hour	3.6%	58.00	56
- surcharge for peak hour operation	Per Hour	3.9%	145.50	140
Special Signing				
-application of tourist/ visitor information signs		3.9%	119.50	115
-installation of tourist/ visitor information signs				A
-application of shopping/ business signs		3.8%	233.50	225
-installation of shopping/ business signs				A
S50 Placing Temporary Traffic Counter/ CCTV Camera On The Highway		3.9%	119.50	115
Unauthorised Survey Equipment On The Highway		3.8%	233.50	225
Bike-ability Training	Per Pupil	0.0%	5.00	5
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 (Minimum Charge £2,500)	13% but minimum charge of	3.9%	3,288.00	3,165
-over £1.0m construction costs	13% but minimum charge of	3.9%	3,288.00	3,165
-For structures/roads not being adopted- Technical Approval		3.9%	3,746.00	3,605
-renegotiation of S278/38 Contract Period		3.9%	1,096.00	1,055
-4.8m wide block paved road + two 2m verges		3.9%	1,143.00	1,100
-5.0m wide road, two 2m footways and two 1m verges		3.9%	1,423.00	1,370
-5.5m wide road, two 2m footways and two 1m verges		3.9%	1,725.00	1,660
-6.7m wide road, two 2.5m footways and two 1m verges		3.9%	2,286.00	2,200
-individual 2.0m footpath including lighting		3.8%	514.00	495
Travel Plans (to cover approval and 5 years monitoring)				
-Checking and approving interim and final travel plans small developments (one off fee)		3.9%	909.00	875
-Checking and approving interim and final travel plans standard developments (one off fee)		3.9%	1,818.00	1,750
-Checking and approving interim and final travel plans large/complex developments (one off fee)		3.9%	3,637.00	3,500
Auditing Of Road Safety Audits		3.9%	493.50	475
Design Of Street Lighting Schemes		3.9%	384.50	370
Relocation Of Street Light Equipment				
-Residential	Single Item:	3.9%	171.50	165
-Commercial				Actual Cost Plus 20% Admin Fee
Technical Approval Of Traffic Signals				
-Standard (Four Way) Installation		3.9%	654.50	630
-Complex Installation		3.9%	1,096.00	1,055
Highway Commuted Sums:				
-soakaways over 20 years		3.9%	18,442.00	17,750
-high friction surfacing over 5 years	Per m2:	0.0%	10.00	10
-pumping stations over 10 years	Minimum:	3.9%	16,957.00	16,320
-standard street lighting over 20 years		3.9%	1,143.00	1,100
-ornamental lighting over 20 years	Per Item:	3.9%	1,886.00	1,815
-traffic signals over 20 years per single pole	Per Item:	3.9%	13,117.00	12,625
-extra height pole	Per Item:	3.9%	14,234.00	13,700
-cantilever pole	Per Item:	3.9%	15,523.00	14,940
-illuminated traffic signs and bollards over 10 years				£540/m2 & £1,100 over 1m2
-illuminated traffic signs and bollards over 10 years				
-road markings 50% of initial cost	Minimum:	3.9%	857.00	825
-CCTV cameras over 10 years	Per Item:	3.9%	14,878.00	14,320
-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		3.8%	571.00	550
Trees on adopted highway (heavy standard tree between 12cm to 14cm girth) each		3.9%	691.00	665
Trees on adopted highway (extra heavy standard tree between 14cm to 20cm girth) each		3.9%	1,049.00	1,010
Trees on adopted highway (semi-mature tree 20cm girth or larger) each				£1,245 min to
Grass cutting on adopted highway	Per m2	0.0%	10.00	10
Shrubs and planting areas maintenance	Per m2	3.7%	98.50	95
Other Commuted Sums				Full cost or b:
Developer site Signage				
-Application Fee (Up to 1 m2, thereafter, pro-rata)		3.6%	114.00	110
-Inspection Fee		3.8%	67.50	65
-Removal Of Illegal Signs		3.8%	218.00	210
Rights Of Way				
S118 Stopping Up of Footpaths, Bridleways and Restricted Byways	Actual Costs Plus Advertising Minimum Of:	3.9%	1,314.00	1,265
S119 Diversion of Footpaths, Bridleways and Restricted Byways	Actual Costs Plus Advertising Minimum Of:	3.9%	1,314.00	1,265
S257 Town & Country Planning Act 1980 Diversion Orders	Actual Costs Plus Advertising Minimum Of:	3.9%	1,314.00	1,265
S1 & 14 Road Traffic Regulation Act 1984 Traffic Regulation Orders				Actual Costs Plus Advertising costs
(NB- Advertising costs above include Vat.)				
Provision Of Hard Copy Of Definitive Map Extract (Viewing Only Free Of Charge)		3.8%	55.00	53
Land Owner Declaration (Highways Act 1980/ Commons Act 2006)		3.9%	376.00	362
Land Owner Declaration (Highways Act 1980/ Commons Act 2006) - Subsequent Declaration		3.8%	55.00	53
New Roads & Street Works Act Inspections/ Permits				
S74 NRSWA Charges For Late Completions				Fees range depending on circumstances and are set by statute
S76 NRSWA Inspection Fees				Fees range depending on circumstances and are set by statute
S50 NRSWA private road repairing licences:-				Fees range depending on circumstances and are set by statute

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<u>HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2017/18</u>
COMMUNITY, PROTECTION AND ENFORCEMENT SERVICES		£	£
ENVIRONMENTAL PROTECTION			
Dog Faeces Fixed Penalty Notice	3.8%	54.00	52
Environmental Protection Property	3.5%	88.00	85
Environmental Protection Act - LA Pollution Prevention Control		Dependant On Type Of Process Tested	
Scrap Metal Licensing			
- Collector Licence	3.8%	207.50	200
- Site Licence	3.7%	311.00	300
ENVIRONMENTAL HEALTH- COMMERCIAL SERVICES			
Freezer Failure Certificate	3.8%	143.50	138
Water Sampling		Laboratory costs plus officer hourly rate	
Private Water Supplies		Laboratory costs plus officer hourly rate, subject to statutory maximums	
Health & Safety Work Act S28	If Officer Time + 15% Admin, Minimum Charge Of:	3.5%	78.00
			75
Riding Establishments			
- first application	3.8%	405.00	390
- renewal (plus vet's fees if appropriate)	3.8%	233.50	225
Animal Boarding, Breeding Of Dogs, Pet Animals and Shops			
- first application	3.8%	327.00	315
- renewal (plus vet's fees if appropriate)	3.9%	197.50	190
Dangerous Animals			
- first application	3.8%	259.50	250
- renewal (plus vet's fees if appropriate)	3.8%	166.00	160
Performing Animals	3.6%	114.00	110
Ear Piercing/Acupuncture/Electrolysis and Tattooing			
- registration of premises and one practitioner	3.8%	207.50	200
- each additional practitioner	3.3%	62.00	60
Zoo Licence First Application		£393 plus Vets fees plus officer time at hourly rate over four year licence period	
Zoo Licence Renewal		£342 plus Vets fees plus officer time at hourly rate over six year licence period	
TRADING STANDARDS			
Weights & Measures Fees	Weights & Measures Inspector Hourly Rate Of:	3.6%	57.00
Petroleum Licences		Set Externally - Will Be Available From 1st April On Website	
Explosives Licences		Set Externally - Will Be Available From 1st April On Website	
Poisons Licences		Set Externally - Will Be Available From 1st April On Website	
RESIDENTIAL SERVICES			
Domestic Pest Control Service		Set by SDK Environmental Ltd- See website for latest fees	
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		3.9%	743.00
-additional rooms	Per Additional Room:	2.0%	25.50
-renewal of licence		3.8%	690.50
			665
The Smoke And Carbon Monoxide Alarm (England) Regulations 2015 - Penalty Charges			
First offence		£2000 reduced to £1000 if paid within 14 days	
Second offence	0.0%	3000	3,000
Third and subsequent offences	0.0%	5000	5,000
COMMUNITY SAFETY/ ANTI SOCIAL BEHAVIOUR			
Fixed Penalty Litter Fine (First Offence)	3.3%	77.50	75
Fixed Penalty Litter Fine (First Offence)- Paid within 10 Days	3.0%	51.50	50
LICENSING/ ENFORCEMENT TEAM			
Licensing Of Hackney Carriages And Private Hire Vehicles			
For 1-5 Vehicles	0.0%	265.00	265
For 6-10 Vehicles	0.0%	440.00	440
For 11-15 Vehicles	0.0%	615.00	615
For 16-20 Vehicles	0.0%	790.00	790
For 21 Vehicles And Over	0.0%	1,035.00	1,035
For 30 Vehicles And Over	0.0%	1,420.00	1,420
Drivers Annual Licence	0.0%	100.00	100
Drivers Dual Licence	0.0%	160.00	160
Transfer Of Driver Or Vehicle Licence	0.0%	37.00	37
Badge Replacement	0.0%	10.00	10
Knowledge Test	0.0%	16.00	16
Meter Test	0.0%	27.00	27
Carriage Licence	0.0%	255.00	255
Replacement Plate	0.0%	10.00	10

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	<u>% Increase</u>	<u>2018/19</u> £	<u>2017/18</u> £
Licensing Act 2003			
Personal Licences		Prices set by statute - to be advised	
Annual Fee for Premises Licences:-		Prices set by statute - to be advised	
Sexual Venue Licensing (Per Premises)	3.9%	5289.00	5,090
Sex Shop Licences (Per Premises)	3.9%	5289.00	5,090
Gambling Act 2005 (3 Tariff Levels Set By Statute, RBWM Complies With Higher Level)			
Betting Premises (excluding Tracks)			
New Application	0.0%	3,000	3,000
Annual Fee	0.0%	600	600
Application To Vary	0.0%	1,500	1,500
Application To Transfer	0.0%	1,200	1,200
Application For Re-Instatement	0.0%	1,200	1,200
Application For Provisional Statement	0.0%	3,000	3,000
Licence Application (Prov.Statement Holders)	0.0%	1,200	1,200
Copy Licence	0.0%	25	25
Notification Of Change	0.0%	50	50
Tracks			
New Application	0.0%	2,500	2,500
Annual Fee	0.0%	1,000	1,000
Application To Vary	0.0%	1,250	1,250
Application To Transfer	0.0%	950	950
Application For Re-Instatement	0.0%	950	950
Application For Provisional Statement	0.0%	2,500	2,500
Licence Application (Prov.Statement Holders)	0.0%	950	950
Copy Licence	0.0%	25	25
Notification Of Change	0.0%	50	50
Safety of Sports Ground Act 1975			
Issuing of a safety certificate	3.9%	1039.00	1,000
Amendment of a safety certificate	3.9%	519.50	500
Replacement of a safety certificate	3.9%	519.50	500
Transfer of a safety certificate	3.9%	519.50	500
Cancellation of a safety certificate	3.9%	519.50	500
Adult Gaming Centre			
New Application	3.9%	2,114.50	2,035
Annual Fee	3.9%	1,060.00	1,020
Application To Vary	3.9%	1,060.00	1,020
Application To Transfer	3.9%	1,273.00	1,225
Application For Re-Instatement	3.9%	1,273.00	1,225
Application For Provisional Statement	3.9%	2,114.00	2,035
Licence Application (Prov.Statement Holders)	3.9%	1,272.50	1,225
Copy Licence	3.3%	31.00	30
Notification Of Change	3.3%	31.00	30
Other Statutory Licences			
Street Trading	3.9%	3,173.00	3,054

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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY	<u>Increase %</u>	<u>2018/19</u>	<u>2017/18</u>
		£	£
PARKING SERVICE			
	<u>No. of Spaces</u>		
CAR PARKS	<u>Chargeable</u>		<u>Free</u>
Alexandra, Windsor *	198		
Charges apply Monday - Sunday between 9am-Midnight (including Bank Holidays)			
Up To 1 Hour	50.0%	1.50	1.00
Up To 1 Hour Discounted	0.0%	0.50	0.50
1 To 2 Hours	50.0%	3.00	2.00
1 To 2 Hours Discounted	0.0%	1.00	1.00
2 To 3 Hours	50.0%	4.50	3.00
2 To 3 Hours Discounted	0.0%	1.50	1.50
3 To 4 Hours	33.3%	6.00	4.50
4 To 5 Hours	0.0%	6.00	6.00
Over 5 Hours	11.1%	10.00	9.00
Evenings (7pm - Midnight)	0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents	0.0%	Free	Free
Midnight To 9am	0.0%	Free	Free
Season Tickets (1 Month)	10.5%	105.00	95.00
Season Tickets (3 Months)	12.7%	310.00	275.00
Season Tickets (6 Months)	4.3%	600.00	575.00
Season Tickets (Per Annum)	4.8%	1,100.00	1,050.00
Alma Road, Windsor * (See Separate Tariff For Windsor Dials)	130		
Charges apply Monday - Sunday between 9am-Midnight (including Bank holidays)			
Up To 1 Hour	50.0%	1.50	1.00
Up To 1 Hour Discounted	0.0%	0.50	0.50
1 To 2 Hours	50.0%	3.00	2.00
1 To 2 Hours Discounted	0.0%	1.00	1.00
2 To 3 Hours	50.0%	4.50	3.00
2 To 3 Hours Discounted	0.0%	1.50	1.50
3 To 4 Hours	33.3%	6.00	4.50
4 To 5 Hours	0.0%	6.00	6.00
Over 5 Hours	11.1%	10.00	9.00
Evenings (7pm - Midnight)	0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents	0.0%	Free	Free
Midnight To 9am	0.0%	Free	Free
Season Tickets (1 Month)	10.5%	105.00	95.00
Season Tickets (3 Months)	12.7%	310.00	275.00
Season Tickets (6 Months)	4.3%	600.00	575.00
Season Tickets (Per Annum)	4.8%	1,100.00	1,050.00
Ascot High Street	98	0.0%	Free
The Avenue, Datchet *	113		
Charges apply Mon - Sat between 9am-6pm (Sundays and bank holidays free)			
Up To 1 Hour	0.0%	0.50	0.50
Up To 1 Hour Discounted	0.0%	Free	Free
1 To 2 Hours	0.0%	1.00	1.00
1 To 2 Hours Discounted	0.0%	Free	Free
2 To 3 Hours	0.0%	2.50	2.50
3 To 4 Hours	0.0%	3.50	3.50
Over 4 Hours	0.0%	5.00	5.00
6pm- 9am	0.0%	Free	Free
Sundays & Bank Holidays	0.0%	Free	Free
Season Tickets (1 Month)	0.0%	67.50	67.50
Season Tickets (3 Months)	0.0%	200.00	200.00
Season Tickets (6 Months)	0.0%	400.00	400.00
Season Tickets (Per Annum)	0.0%	750.00	750.00
Page total	441	98	

* Discounted rates shown are available to Advantage card holders

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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY	No. of Spaces		Increase %	2018/19	2017/18
From previous page	Chargeable	Free		£	£
	441	98			
Boulter's Lock, Maidenhead *	87				
Charges apply Mon - Sun between 9am-7pm (Incl Bank holidays)					
Up To 3 Hours			0.0%	0.50	0.50
Up To 3 Hours Discounted			0.0%	Free	Free
Over 3 Hours			0.0%	1.00	1.00
Evenings (7pm - Midnight)			0.0%	0.50	0.50
Bowden Rd, Sunninghill		15	0.0%	Free	Free
Braywick Nature Park, Maidenhead (8am - 9pm)		12	0.0%	Free	Free
Braywick Park, Maidenhead (Mon - Fri 9am - 5pm)	48				
Less than 3 Hours			0.0%	Free	Free
Over 3 Hours			0.0%	5.00	5.00
Season Tickets (1 Month)			0.0%	50.00	NEW
Season Tickets (3 Months)			0.0%	140.00	NEW
Season Tickets (6 Months)			0.0%	270.00	NEW
Season Tickets (Per Annum)			0.0%	500.00	NEW
Brockenhurst Road, S. Ascot		12	0.0%	Free	Free
Centrica, Windsor *	122				
(Saturdays, Sundays & Bank Holidays In Peak Periods Only- Locked at 7pm)					
Under 4 Hours			0.0%	2.50	2.50
Under 4 Hours Discounted			0.0%	1.00	1.00
Over 4 Hours			0.0%	4.00	4.00
Over 4 Hours Discounted			0.0%	2.00	2.00
Clewer Memorial, Windsor (Dawn To Dusk)		50	0.0%	Free	Free
Coronation Road, Littlewick Green		24	0.0%	Free	Free
Desborough Park, Maidenhead		18	0.0%	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-Sat between 9am-Midnight					
Up To 1 Hour			0.0%	1.00	1.00
1 To 2 Hours			0.0%	1.50	1.50
2 To 3 Hours			0.0%	2.00	2.00
3 To 4 Hours			0.0%	3.00	3.00
Over 4 Hours			0.0%	6.00	6.00
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Sundays & Bank Holidays (All Day Rate)			16.7%	3.50	3.00
Eton Court, Eton *	57				
Charges apply Mon-Sun between 9am-7pm (Incl Bank Holidays)					
Up To 1 Hour			50.0%	1.50	1.00
Up To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			25.0%	2.50	2.00
1 To 2 Hours Discounted			0.0%	1.00	1.00
2 To 3 Hours			16.7%	3.50	3.00
2 To 3 Hours Discounted			0.0%	1.50	1.50
3 To 4 Hours			0.0%	6.00	6.00
4 To 5 Hours			0.0%	8.00	8.00
Over 5 Hours			0.0%	10.00	10.00
7pm to 9am			0.0%	Free	Free
Season Tickets (1 Month)			0.0%	80.00	80.00
Season Tickets (3 Months)			0.0%	240.00	240.00
Season Tickets (6 Months)			0.0%	480.00	480.00
Season Tickets (Per Annum)			0.0%	900.00	900.00
Eton Wick (Haywards Mead)		25	0.0%	Free	Free
Grenfell Park, Maidenhead (Dawn - Dusk)		18	0.0%	Free	Free
Page total	426	174			
Sub-total carry forward	867	272			

* Discounted rates shown are available to Advantage card holders

Communities Directorate 2018/19
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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY
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	No. of Spaces		Increase %	2018/19	2017/18
	Chargeable	Free		£	£
From previous page	867	272			
Grove Road, Maidenhead (2 Hours Maximum Stay Except after 7pm)*	82				
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)					
Up To 30 Mins			0.0%	0.50	0.50
Up To 30 Mins Discounted			0.0%	0.30	0.30
30 Mins To 1 Hour			0.0%	1.00	1.00
30 Mins To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			0.0%	2.00	2.00
1 To 2 Hours Discounted			0.0%	0.90	0.90
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Guards Club, Maidenhead (Dawn - Dusk)	20		Free	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			0.0%	1.00	1.00
Up To 1 Hour Discounted			0.0%	0.60	0.60
1 To 2 Hours			0.0%	1.80	1.80
1 To 2 Hours Discounted			0.0%	1.20	1.20
2 To 3 Hours			0.0%	2.50	2.50
2 To 3 Hours Discounted			0.0%	1.90	1.90
3 To 4 Hours			0.0%	3.50	3.50
4 To 5 Hours			0.0%	4.00	4.00
Over 5 Hours			0.0%	6.00	6.00
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Season Tickets (1 Month)			12.6%	76.00	67.50
Season Tickets (3 Months)			12.5%	225.00	200.00
Season Tickets (6 Months)			12.5%	450.00	400.00
Season Tickets (Per Annum)			13.3%	850.00	750.00
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			0.0%	0.70	0.70
1 To 2 Hours			0.0%	1.50	1.50
2 To 4 Hours			33.3%	4.00	3.00
Over 4 Hours			0.0%	5.00	5.00
4pm To 9am			0.0%	Free	Free
Season Tickets (1 Month)			0.0%	60.00	60.00
Season Tickets (3 Months)			0.0%	170.00	170.00
Season Tickets (6 Months)			0.0%	330.00	330.00
Season Tickets (Per Annum)			0.0%	625.00	625.00
Horton Road, Datchet *	60				
Charges apply Mon - Sat between 9am-6pm (Sundays and bank holidays free)					
Up To 1 Hour			0.0%	0.10	0.10
Up To 1 Hours Discounted			0.0%	Free	Free
1 To 2 Hours			0.0%	0.20	0.20
Up To 2 Hours Discounted			0.0%	Free	Free
2 To 3 Hours			0.0%	0.50	0.50
3 To 4 Hours			0.0%	1.00	1.00
Over 4 Hours			0.0%	5.00	5.00
6pm To 9am			0.0%	Free	Free
High Street, Hurley	60		0.0%	Free	Free
Page total	1,603	80			
Sub-total carry forward	2,470	352			

* Discounted rates shown are available to Advantage card holders

Communities Directorate 2018/19
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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY	No. of Spaces		Increase %	2018/19	2017/18
	Chargeable	Free		£	£
From previous page	2,470	352			
King Edward VII Ave, Windsor	192				
Charges apply Mon-Sun between 9am-Midnight (Including Bank Holidays)					
Up To 1 Hours			50.0%	1.50	1.00
1 To 2 Hours			0.0%	2.00	2.00
2 To 3 Hours			50.0%	4.50	3.00
3 To 4 Hours			0.0%	4.50	4.50
4 To 5 Hours			9.1%	6.00	5.50
Over 5 Hours			0.0%	6.50	6.50
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Season Tickets (1 Month)			0.0%	80.00	80.00
Season Tickets (3 Months)			0.0%	240.00	240.00
Season Tickets (6 Months)			0.0%	480.00	480.00
Season Tickets (Per Annum)			0.0%	900.00	900.00
King Edward VII Hospital, Windsor	150				
Charges apply Saturdays, Sundays and Bank Holidays between 9am-6pm					
Up To 2 Hours			0.0%	1.00	1.00
2 To 4 Hours			0.0%	2.00	2.00
Over 4 Hours			0.0%	5.00	5.00
6pm To 9am			0.0%	Free	Free
Meadow Lane, Eton *	102				
Charges apply Mon-Sun between 9am-7pm (Incl Bank Holidays)					
Up To 1 Hour			50.0%	1.50	1.00
Up To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			25.0%	2.50	2.00
1 To 2 Hours Discounted			0.0%	1.00	1.00
2 To 3 Hours			16.7%	3.50	3.00
2 To 3 Hours Discounted			0.0%	1.50	1.50
3 To 4 Hours			0.0%	6.00	6.00
4 To 5 Hours			0.0%	8.00	8.00
Over 5 Hours			0.0%	10.00	10.00
7pm To 9am			0.0%	Free	Free
Season Tickets (1 Month)			0.0%	80.00	80.00
Season Tickets (3 Months)			0.0%	240.00	240.00
Season Tickets (6 Months)			0.0%	480.00	480.00
Season Tickets (Per Annum)			0.0%	900.00	900.00
Nicholsons MultiStorey, Maidenhead *	734				
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)					
Up To 30 Mins			20.0%	0.60	0.50
Up To 30 Mins Discounted			0.0%	0.30	0.30
30 Mins To 1 Hour			10.0%	1.10	1.00
30 Mins To 1 Hour Discounted			0.0%	0.60	0.60
1 To 2 Hours			15.0%	2.30	2.00
1 To 2 Hours Discounted			0.0%	1.20	1.20
2 To 4 Hours			16.7%	3.50	3.00
2 To 4 Hours Discounted			0.0%	2.00	2.00
4 To 5 Hours			0.0%	6.00	6.00
Over 5 Hours			5.3%	10.00	9.50
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Season Tickets (1 Month)			12.0%	140.00	125.00
Season Tickets (3 Months)			11.1%	400.00	360.00
Season Tickets (6 Months)			10.7%	775.00	700.00
Season Tickets (Per Annum)			11.1%	1,500.00	1,350.00
Oakengrove, Maidenhead (Dawn - Dusk)	50		0.0%	Free	Free
Oak Lane (Annual Contract Spaces For Residents Only)	50		0.0%	60.00	60.00
Page total	1,178	50			
Sub-total carry forward	3,648	402			

* Discounted rates shown are available to Advantage card holders

Communities Directorate 2018/19
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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY	No. of Spaces		Increase %	2018/19	2017/18
	Chargeable	Free		£	£
From previous page	3,648	402			
Queens Road, Sunninghill		52	0.0%	Free	Free
River St, Windsor *		145			
Charges apply Mon-Sun between 9am-9pm (Incl Bank Holidays)					
Up To 1 Hour			12.5%	4.50	4.00
Up To 1 Hour Discounted			0.0%	1.50	1.50
1 To 2 Hours			8.3%	6.50	6.00
1 To 2 Hours Discounted			0.0%	3.00	3.00
2 To 3 Hours			6.3%	8.50	8.00
2 To 3 Hours Discounted			0.0%	4.50	4.50
3 To 4 Hours			5.0%	10.50	10.00
3 To 4 Hours Discounted			0.0%	8.00	8.00
4 To 5 Hours			0.0%	12.00	12.00
4 To 5 Hours Discounted			0.0%	10.00	10.00
Over 5 Hours			0.0%	15.00	15.00
Over 5 Hours Discounted			0.0%	12.00	12.00
9pm To 9am			0.0%	Free	Free
Romney Lock, Windsor *		94			
Charges apply Mon-Sun between 9am-Midnight (Incl Bank Holidays)					
Up To 1 Hour			50.0%	1.50	1.00
1 To 2 Hours			0.0%	2.00	2.00
2 To 3 Hours			50.0%	4.50	3.00
3 To 4 Hours			0.0%	4.50	4.50
4 To 5 Hours			9.1%	6.00	5.50
Over 5 Hours			0.0%	6.50	6.50
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings- Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Season Tickets (1 Month)			0.0%	80.00	80.00
Season Tickets (3 Months)			0.0%	240.00	240.00
Season Tickets (6 Months)			0.0%	480.00	480.00
Season Tickets (Per Annum)			0.0%	900.00	900.00
Stafferton Way Multi Storey, Maidenhead *		576			
Charges apply Mon - Sat between 9am-7pm					
Daily Charge			20.0%	6.00	5.00
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Season Tickets (1 Month)			15.4%	75.00	65.00
Season Tickets (3 Months)			13.2%	215.00	190.00
Season Tickets (6 Months)			13.2%	430.00	380.00
Season Tickets (Per Annum)			21.4%	850.00	700.00
Sunningdale (London Road) (Closed between 6.45am - 8.45am)		210	0.0%	Free	Free
Sutton Road, Cookham		18	0.0%	Free	Free
Page total	815	280			
Sub-total carry forward	4,463	682			

* Discounted rates shown are available to Advantage card holders

Communities Directorate 2018/19
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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY	No. of Spaces		Increase %	2018/19	2017/18
	Chargeable	Free		£	£
From previous page	4,463	682			
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			0.0%	1.00	1.00
Up To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			0.0%	1.50	1.50
1 To 2 Hours Discounted			0.0%	0.90	0.90
2 To 3 Hours			0.0%	2.50	2.50
2 To 3 Hours Discounted			0.0%	1.50	1.50
3 To 4 Hours			0.0%	4.00	4.00
Over 4 Hours			0.0%	6.50	6.50
Evenings (5pm - Midnight)			0.0%	1.50	1.50
Evenings (5pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Town Moor, Maidenhead		28	0.0%	Free	Free
Upper Village Road, Sunninghill		28	0.0%	Free	Free
Victoria Street Multi Storey, Windsor *	206				
Charges apply Mon - Sun between 9am-Midnight (Incl Bank Holidays)					
Up To 1 Hour			20.0%	1.80	1.50
Up To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			20.0%	3.00	2.50
1 To 2 Hours Discounted			0.0%	1.00	1.00
2 To 3 Hours			12.5%	4.50	4.00
2 To 3 Hours Discounted			0.0%	1.50	1.50
3 To 4 Hours			7.1%	7.50	7.00
4 To 5 Hours			0.0%	10.00	10.00
Over 5 Hours			9.1%	12.00	11.00
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
West Street, Maidenhead *	59				
Charges apply Mon - Sat between 9am-Midnight					
Up To 30 Mins			0.0%	0.50	0.50
Up To 30 Mins Discounted			0.0%	0.30	0.30
30 Mins To 1 Hour			0.0%	1.00	1.00
30 Mins To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			0.0%	2.00	2.00
1 To 2 Hours Discounted			0.0%	0.90	0.90
2 To 3 Hours			0.0%	3.00	3.00
2 To 3 Hours Discounted			0.0%	2.00	2.00
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Page total	376	56			
Sub-total carry forward	4,839	738			

* Discounted rates shown are available to Advantage card holders

Communities Directorate 2018/19
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HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY	<u>No. of Spaces</u>		<u>Increase %</u>	<u>2018/19</u>	<u>2017/18</u>
	<u>Chargeable</u>	<u>Free</u>		£	£
From previous page	4,839	738			
Windsor Dials (via Alma Road), Windsor *	250				
Car Park only available on Saturdays, Sundays, Bank Holidays					
Up To 1 Hour			50.0%	1.50	1.00
Up To 1 Hour Discounted			0.0%	0.50	0.50
1 To 2 Hours			50.0%	3.00	2.00
1 To 2 Hours Discounted			0.0%	1.00	1.00
2 To 3 Hours			50.0%	4.50	3.00
2 To 3 Hours Discounted			0.0%	1.50	1.50
3 To 4 Hours			50.0%	6.00	4.00
4 To 5 Hours			0.0%	6.00	6.00
Over 5 Hours			25.0%	10.00	8.00
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
Windsor Library	15				
Charges apply Mon - Sat between 9am-Midnight (Sunday and bank holidays free)					
Up To 30 Mins			0.0%	0.20	0.20
Up To 1 Hour			0.0%	2.50	2.50
1 To 2 Hours			0.0%	4.50	4.50
Evenings (7pm - Midnight)			0.0%	1.50	1.50
Evenings (7pm - Midnight) - Residents			0.0%	Free	Free
Midnight To 9am			0.0%	Free	Free
York House, Windsor * CLOSED FOR SITE DEVELOPMENT	92 (92)				
Coach Park (Alma Road), Windsor	74				
Charges apply Mon-Sun between 9am-6pm (Incl Bank Holidays)					
Up To 1 Hour - Entry			0.0%	10.00	10.00
Up To 4 Hours			0.0%	20.00	20.00
Prepaid Tickets (4 Hours)			0.0%	17.50	17.50
Up To 10 Hours			0.0%	30.00	30.00
Prepaid Tickets (10 Hours)			0.0%	25.00	25.00
Magnet Leisure Centre - Maidenhead	248				
Charges apply Mon - Sun (Incl Bank Holidays) between 9.30am-Midnight					
Up to 30 mins			0.0%	0.50	0.50
Up to 60 mins			11.1%	1.00	0.90
Up to 90 mins			0.0%	1.30	1.30
Up to 2 Hours			33.3%	2.00	1.50
Up to 3 Hours			0.0%	2.50	2.50
Up to 4 Hours			0.0%	6.00	6.00
Over 4 Hours			0.0%	8.00	8.00
Windsor Leisure Centre	249				
Charges apply Mon - Sun between 9am-9pm (Incl Bank Holidays)					
Up to 30 mins			0.0%	0.40	0.40
Up to 60 mins			25.0%	1.00	0.80
Up to 2 Hours			46.2%	1.90	1.30
Up to 3 Hours			37.0%	3.70	2.70
Up to 4 Hours			6.3%	8.50	8.00
Up to 5 Hours			0.0%	10.00	10.00
Over 5 Hours			0.0%	13.00	13.00
Page total	836	-			

* Discounted rates shown are available to Advantage card holders

	Chargeable	Free	Total
Total Car Park Spaces	5,675	738	6,413

Communities Directorate 2018/19
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<u>HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY</u>	<u>Increase %</u>	<u>2018/19</u> £	<u>2017/18</u> £
On-Street Parking			
Barry Avenue *			
Up To 1 Hour	0.0%	1.00	1.00
Up To 1 Hour Discounted	0.0%	Free	Free
1 To 2 Hours	0.0%	2.00	2.00
1 To 2 Hours Discounted	0.0%	1.00	1.00
St. Leonards Road (Shops) *			
Up To 1 Hour	0.0%	0.30	0.30
Up To 1 Hour Discounted	0.0%	Free	Free
1 To 2 Hours	0.0%	1.00	1.00
1 To 2 Hours Discounted	0.0%	0.60	0.60
Central (Includes Datchet Road, Park Street, Sheet Street, Victoria Street, Farm Yard & Thameside (1 Hour Maximum Stay) *			
Up To 1 Hour	0.0%	0.60	0.60
Up To 1 Hour Discounted	0.0%	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	0.0%	0.30	0.30
Up To 1 Hour Discounted	0.0%	Free	Free
1 To 2 Hours	0.0%	0.70	0.70
1 To 2 Hours Discounted	0.0%	0.30	0.30
Alma Rd, Clarence Rd, St Leonards Rd. * (Where Charges Apply Mon-Sun 8am - 8pm)			
Up To 1 Hour	0.0%	0.30	0.30
Up To 1 Hour Discounted	0.0%	Free	Free
1 To 2 Hours	0.0%	0.70	0.70
1 To 2 Hours Discounted	0.0%	0.30	0.30
Alexandra Rd, Claremont Rd, Devereux Rd, Dorset Rd, Grove Rd, St Leonards Ave, St Marks Rd, Helena Rd *			
Up To 1 Hour	0.0%	0.40	0.40
Up To 1 Hour Discounted	0.0%	Free	Free
The Avenue & Windsor Road (Datchet) *			
Up To 1 Hour	0.0%	0.50	0.50
Up To 1 Hour Discounted	0.0%	Free	Free
1 To 2 Hours	0.0%	1.00	1.00
2 To 3 Hours	0.0%	2.00	2.00
3 To 4 Hours	0.0%	2.50	2.50
Over 4 Hours	0.0%	4.50	4.50
Eton (2 Hour Maximum Stay) *			
Up To 30 Mins	0.0%	0.20	0.20
Up To 30 Mins Discounted	0.0%	0.10	0.10
Up To 1 Hour	0.0%	1.00	1.00
Up To 1 Hour Discounted	0.0%	0.60	0.60

* Discounted rates are available to Advantage card holders

Communities Directorate 2018/19
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Other Parking Fees And Charges	Increase %	2018/19	2017/18
<u>HIGHWAYS TRANSPORT & ENVIRONMENT SCRUTINY</u>		£	£
Penalty Charge Notices			
Higher Level Contraventions	0.0%	70.00	70.00
-Discounted If Paid Within 14 Days	0.0%	35.00	35.00
Lower Level Contraventions	0.0%	50.00	50.00
-Discounted If Paid Within 14 Days	0.0%	25.00	25.00
Business Permits			
Business Parking Permits			
Windsor: Outer Areas			
First Permit	0.0%	450.00	450.00
Second Permit	0.0%	500.00	500.00
Third Permit	0.0%	550.00	550.00
Windsor: Inner Areas	0.0%	200.00	200.00
Eton and Datchet:			
First Permit	0.0%	100.00	100.00
Second Permit	0.0%	250.00	250.00
Third Permit	0.0%	375.00	375.00
Fourth Permit	0.0%	500.00	500.00
Resident Parking Permits	0.0%	Free	Free
Visitor Vouchers (Per Voucher)			
Standard Vouchers (24 Hours)	0.0%	2.00	2.00
- Discounted For Over 60's	0.0%	0.50	0.50
6 Hour Vouchers	0.0%	1.00	1.00
- Discounted For Over 60's	0.0%	0.50	0.50
2 Hours Vouchers	0.0%	Free	Free
Dependant Permits	0.0%	Free	Free
Parking Suspensions and Dispensations			
Suspension Of Parking Bay (Per Bay)	0.0%	20.00	20.00
Parking Dispensations - Late Charge	0.0%	50.00	50.00
Parking Dispensations - 1st Day	0.0%	20.00	20.00
Parking Dispensations - Additional Days	0.0%	5.00	5.00
Parking Dispensations - 1 Week	0.0%	40.00	40.00
Parking Dispensations - 2 Weeks	0.0%	70.00	70.00
Parking Dispensations - 3 Weeks	0.0%	100.00	100.00
Parking Dispensations - 4 Weeks	0.0%	125.00	125.00
Special Parking/ Access Permit	0.0%	50.00	50.00

Communities Directorate 2018/19

CULTURE & COMMUNITIES SCRUTINY

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

Communities Directorate 2018/19

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

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

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

CEMETERIES AND CHURCHYARDS

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

PARKS AND OPEN SPACES

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

Managing Director

<u>CHILDREN SERVICES SCRUTINY PANEL</u>	<u>From</u>	<u>Period or Unit of charge</u>	<u>% Increase</u>	<u>2018/19 Charge per period / unit</u>	<u>2017/18 Charge per period / unit</u>
EARLY HELP AND SAFEGUARDING (TRANSFER TO AfC 1/8/2017)					
£					
Early Help and Safeguarding charges are mainly 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.					
Fostering - Core allowance:	0-2 yrs	Per week	3.9%	150	144
	2-4 yrs	Per week	3.9%	153	147
	5-10 yrs	Per week	3.9%	171	165
	11-15 yrs	Per week	3.9%	194	187
	16+ yrs	Per week	3.9%	228	219
Fostering - Career Payment - all children age 0 to 16+	Level 1	Per week	0.8%	197	195
	Level 2	Per week	0.8%	262	260
	Level 3	Per week	0.8%	393	390
Parental contribution towards cost of children in care	April-18	Per week		Up to the full cost of the placement	Up to the full cost of the placement
Foster care placements - Charges to other local authorities for placing non-RBWM children	April-18	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	April-18	Per week		Cost of the placement	Cost of the placement
Administration charge to other local authorities for foster care placements and short term breaks.	April-18	Per week	0.0%	100	100
Charges to other local authorities and voluntary adoption authorities for placing non RBWM children for adoption with families within the Adopt Berkshire partnership					
Per child		Fixed fee		N/A	27,000
2 siblings		Fixed fee		N/A	40,500
3 or more siblings		Fixed fee		N/A	54,000
Flying High Play Scheme		Per day	4.0%	26	25

Managing Director

CHILDREN SERVICES SCRUTINY PANEL**HOME TO SCHOOL TRANSPORT - CONCESSIONARY FARES (To AfC 1/8/2017)**

Charges take effect from the beginning of each academic year in September.

	<u>Academic Year 2018/19</u>	<u>% Increase</u>	<u>Academic Year 2017/18</u>
Pupils not entitled to free transport			£
Residents not entitled to free transport (mainstream and SEN)	600	3.4%	580
Eton Wick residents not entitled to free transport	305	3.4%	295
Non-resident fare payers	810	3.8%	780
Commercial bus routes			contact the relevant operator to purchase passes
Post 16 Reduced Fare Railcard	£80 + £10 admin charge		£80 + £10 admin charge
Replacement travel pass	21	5.0%	20

Managing Director

ADULT SERVICES AND HEALTH SCRUTINY PANEL

	<u>% Increase</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>
			£	£	£	£

GENERAL

These charges are operative from 1st April 2018, except where they are based on Income Support rates, in which case they are operative from the date in April that these are updated.

Charges to Other Local Authorities, and to users of the service assessed as being full cost payers, are generally calculated according to a formula which accounts for direct costs, administration overheads and, where appropriate, the use of capital assets.

Other charges are reviewed annually taking account of government guidance and changes in the levels of pay and prices, and may be rounded to the nearest 5p or 10p in order to facilitate the collection of cash. For services where daily rates apply charges are set at multiples of five or seven. Other rates are set to equal an exact amount of Income Support benefit.

CARE FOR ADULTS**RESIDENTIAL CARE**

Residents are required by statute to be assessed to contribute towards the cost of their residential care. The assessment must be carried out according to statutory guidelines.

The minimum assessed contribution will be equal to the Income Support & premium received by the resident, less their statutory personal allowance. The maximum charge is the actual cost to the Council of purchasing or providing the residential care placement.

Homes for Older People - residential care in RBWM commissioned homes

Maximum charge

	week	4.0%	735	707
Residential Home placements	week	4.1%	889	854

Nursing Home placements (FNC to be deducted where applicable)

Homes for People with Learning Disability - residential care

Homeside Close and Winston Court - Standard Charge to other local authorities

	week	0.0%	1554	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				

Note - where additional staff are required above that usually provided, to support a particular placement then the cost of providing that staffing will be rechargeable in addition to the standard daily/weekly rate.

Note - where additional staff are required above that usually provided, to support a particular placement then the cost of providing that staffing will be rechargeable in addition to the standard daily/weekly rate.

COMMUNITY CARE & RESPITE CARE

These charges apply to RBWM residents who are Personal Budget Holders, and to other local authorities who may purchase these services for their residents.

A Personal Budget Holder is a resident assessed as eligible to receive social care services. A

Should a Personal Budget Holder from another local authority purchase services provided by this authority, then this authority will charge that Personal Budget Holder for the full cost of providing the service, this will generally be 25% above the charges set for Personal Budget Holders of this authority.

OLA is an abbreviation for "Other Local Authority"

PBH is an abbreviation for "Personal Budget Holder"

Homes for People with Learning Disability - Respite care

	RBWM - PBH	night	4.0%	156	150	437	508
OLA - Weekdays Mon-Thurs	night		3.9%	454			
OLA - Weekends Fri-Sun	night		3.9%	528			

Homecare

	hour	0.0%	17.95	17.95
Standard Charge				

Managing Director

	<u>% Increase</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>
			£	£	£	£

Learning Disability: day activity charge

morning or afternoon session in daycentre for

	ratio	session	4.0%	3.9%	86.70	108.30	83.40	104.20
ratio 1:1	1:1	session	4.0%	3.9%	86.70	108.30	83.40	104.20
ratio 1:2	1:2	session	3.8%	3.9%	43.30	76.90	41.70	74.00
ratio 1:3	1:3	session	4.0%	4.0%	28.90	54.80	27.80	52.70
ratio 1:5	1:5	session	4.2%	3.8%	17.40	35.20	16.70	33.90
ratio 1:10	1:10	session	3.6%	4.1%	8.60	20.40	8.30	19.60

Room Hire - Learning Disability Day Centres

6.00-11.00 Monday to Friday and 9.00-11.00 Saturday to Sunday

	Hour	3.9%	23.70	22.80
Ground Floor, Hall & Kitc	Hour	3.6%	17.10	16.50
Dance Studio	Hour	3.6%	14.40	13.90

There is an additional charge for public liability insurance and staffing when required

Older Persons: Day Centres

	per day	4.0%	60.30	58.00
transport single Journey to day centre/activity (max 2 charges per session)	per journey	0.0%	5.00	5.00

Blue Badge

	Per Badge	0.0%	10.00	10.00
Blue badge				

Older Persons: Residential Respite

	per week	3.9%	705.50	679.00
In residential and nursing homes, arranged by the Council				

ALLOWANCES**Direct Payments - Rates payable to service user**

	per hour	0.0%	17.95	17.95
Standard Rate - care provided by homecare agency	per hour	0.0%	60.00	60.00
Sleeping Night Service	night			

Rates payable for employment of Personal Assistant

	one-off	0.0%	500.00	500.00
Start up and emergency reserve	hour	3.8%	14.80	14.25
Composite Rate for a Personal Assistant	hour	3.9%	12.80	12.32
Standard Rate including all oncosts	hour	3.9%	23.60	22.72
Enhanced Rate including all oncosts				

Managing Director 2018/19

CORPORATE SERVICES SCRUTINY PANEL

<u>LOCAL LAND CHARGES</u>	<u>% Increase</u>	<u>2018/19</u>	<u>2017/18</u>
<u>Table Of Search Fees (Excluding VAT)</u>		£	£
Standard Official Search (LLC1 and CON29R)	3.5%	119	115.00
Official Certificate of Search (Form LLC1 only)	2.6%	39	38.00
Enquiries of Local Authority (Form CON29R only) Part 1 Enquiries*	3.9%	80	77.00
Additional Parcels of Land (each)	3.3%	62	60.00
CON 290 Optional Enquiries of Local Authorities questions (dealing with all questions)*	3.6%	145	140.00
CON 290 Enquiries-with the original search (dealing with individual questions)	5.0%	42	40.00
*Standalone CON29R and CON290 searches attract an additional fee (one per search)	0.0%	3	3.00
Repeat Searches (LLC1 and CON29R) within 3 months of original search	4.0%	52	50.00
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	3.9%	3,065	2,950
Legal Fees - S38 One-off minimum charge non-refundable, thereafter hourly rates	3.9%	3,065	2,950
Legal Fees - Crane oversailing licence - charge dependant on complexity/urgency	3.9%	£608 Min-£1,215 Max	£585 Min-£1,170 Max
Legal Fees - Oversail licence- charge dependant on complexity/urgency	3.9%	£608 Min-£1,215 Max	£585 Min-£1,170 Max
Legal Fees - Undersail licence- charge dependant on complexity/urgency	3.9%	£608 Min-£1,215 Max	£585 Min-£1,170 Max
Legal Fees - Foreign pension attestation	3.2%	64	62
Legal Fees - Rectification of Community Register	3.9%	1,075	1,035

Managing Director 2018/19

<u>CORPORATE SERVICES SCRUTINY PANEL</u>
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COMMUNICATIONS & MARKETING	<u>% Increase</u>	<u>2018/19</u>	<u>2017/18</u>
Film Unit Tariff		<u>£</u>	<u>£</u>
Primary Rate			
-Major Production Feature films and major TV productions. Substantial presence, significant equipment and ongoing disruption. Typically involving a large crew of 30+.	0.0%	1,200	1,200
-Large Production Film / TV productions. Dramas, adverts, corporate productions, music videos etc. creating some level of disruption and disturbance.	0.0%	350	350
-Medium Production Smaller set ups creating relatively little disturbance, usually for one day only with equipment and lights. Typical crew of 8+	0.0%	250	250
-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	0.0%	80	80
-Late Application Processing Application provided within 1 weeks notice of filming date	0.0%	100	100
-Additional Roads Processing - per every 5 additional roads Application lists 10 or more roads under locations to be processed on street works systems	0.0%	40	40
-Application Amendment	0.0%	100	100
-Location Advice Any advice or research required that exceeds 1 hour of officer time		per hour	0.0% 30 30
-Site Visit Any requests for a film officer to visit the filming site on the day		per hour	0.0% 50 50
-Cancellation Application has been processed but requires cancellation 100% of agreed facility fees already incurred			
Notes			
Student and Charity Productions are exempt from facility fees also at the film officer's discretion - dependant on workload created by application			
Primary rates 'per day' can be negotiated at the officer's discretion			
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			

MANAGING DIRECTOR 2018/19											
CORPORATE SERVICES SCRUTINY PANEL											
			<u>% Increase</u> <u>from</u> <u>2017/18</u>	<u>% Increase</u> <u>from</u> <u>2017/18</u>	<u>% Increase</u> <u>from</u> <u>2017/18</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>
						<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
PUBLIC HALLS											
The main charges for facilities (excluding VAT) are as follows:-											
GUILDHALL, WINDSOR											
COMMERCIAL RATES:											
Morning	8am-1pm		2.9%	1.5%	-	700	330	-	680	325	-
Afternoon	1pm-5.30pm		2.9%	1.5%	-	700	330	-	680	325	-
Evening	6pm-11pm		3.8%	4.0%	-	1,630	445	-	1,570	428	-
All Day	8am-11pm		3.9%	3.6%	-	2,680	720	-	2,580	695	-
NON-COMMERCIAL RATES - WHOLE SUITE:											
Borough Based Registered Charities	(Per hour / per room)		5.3%	4.2%	3.0%	120	75	170	114	72	165
WEDDINGS AND CIVIL PARTNERSHIPS CEREMONIES ROOM HIRE											
			<u>% Increase</u> <u>from</u> <u>2018/19</u>	<u>% Increase</u> <u>from</u> <u>2018/19</u>	Bride/Groom or Parent Living in RBWM	All Others from Outside RBWM	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)		3.8%	3.6%	410	580	395	560	385	545	
Saturday	(Per hour)		3.6%	3.8%	575	815	555	785	545	770	
Sunday / Bank Holiday	(Per hour)		3.3%	3.6%	630	870	610	840	595	820	

Place Directorate 2018/19		
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<u>CORPORATE SERVICES SCRUTINY PANEL</u>	<u>% Increase</u>	<u>2018/19</u>
		£
STREET NAMING & NUMBERING		
Fees are inclusive of VAT		
- Research into Archives (where not part of statutory function) set as a minimum of	3.9%	214
- Research into Archives (where not part of statutory function) charge per hour after 3 hours	3.8%	54
- Provision of Hard Copy of Plans (A4)	3.8%	54
- Provision of Supplementary Information	3.7%	113
Street Naming and Numbering of Existing Properties (Fees are inclusive of VAT)		
-Change of address for existing properties	4.1%	128
-Street Name Change	3.8%	385
-Rename street where requested by residents - base charge	2.7%	38
-Rename street where requested by residents - advertising	3.9%	1,512
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	4.1%	128
-New Developments 2	4.1%	256
-New Developments 3	3.5%	384
-New Developments 4	3.6%	512
-New Developments 5	3.7%	640
-New Developments 6-25	3.9%	902
-New Developments 26+	3.9%	1,255
Additional charge for naming of building	3.9%	187

Place Directorate 2018/19

PLANNING AND HOUSING SCRUTINY PANEL

PLANNING & DEVELOPMENT	<u>% Increase</u>	<u>2018/19</u>	<u>2017/18</u>
	<u>%</u>	<u>£</u>	<u>£</u>
BUILDING CONTROL			
Fees set by Shared Service			
PLANNING			
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	2.1%	143	140
Local community groups	2.8%	73	71
Advertisements	2.1%	143	140
Telecommunications	2.2%	330	323
Listed buildings - internal alterations to single houses or local community groups	2.1%	143	140
Listed buildings - extensions where planning permission not required	2.1%	143	140
Residential			
1 unit	2.5%	290	283
2-5 units	2.2%	506	495
6-9 units	2.3%	813	795
10-24 units	2.3%	1,074	1,050
25-49 units	2.3%	2,558	2,500
50-99 units	2.3%	5,355	5,235
100-149 units	2.3%	7,382	7,216
150+ units	2.3%	9,490	9,277
Non-residential			
Less than 200 sq. m. floorspace	2.2%	506	495
200-999 sq. m. floorspace	2.3%	946	925
1,000-1,999 sq. m. floorspace	2.3%	1,977	1,933
2,000-4,999 sq. m. floorspace	2.3%	3,114	3,044
5,000-9,999 sq. m. floorspace	2.3%	5,355	5,235
10,000+ sq. m. floorspace	2.3%	7,382	7,216
All forms of development where service available: case officer up to principal planner	2.1%	221	216.50
Minerals / waste proposals		Contact team manager-quote	
Listed Buildings - other internal alterations	Hourly Rates 2.3%	263.50	257.50
Specialist Advice - trees, highways and ecology	Hourly Rates 2.3%	263.50	257.50
Attendance of Head of Service / Director at meeting	Hourly Rates 2.3%	332.00	324.50
Requests for confirmation of compliance with an Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts	2.5%	207	202
Requests to withdraw an extant Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts	2.5%	207	202
Planning History Search excl. VAT			
- Householder	per application 3.4%	30	29
- All other cases	per application 2.1%	97	95
Planning decisions and related documents	0.0%	12	12
Retrieval and copying from Archive of Planning Documents	£1.50 for A4 1st page/40p per sheet thereafter		Variable
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		New Charge
Trees and High Hedges			
Pre application fees for Tree TPO works	min fee 2.1%	143	140
High Hedges Complaints	2.3%	712	696
TPO Copy of	per TPO 3.4%	30	29
S106 Management, Maintenance, Compliance & Monitoring			
Major applications - non-refundable charge	2.2%	774	757
Minor and Other applications - non-refundable charge	2.3%	396	387
Discharge of non-financial obligations (e.g. Landscape Plans, Woodland Management Plans)	1.9%	105	103
Monitoring of non-financial S106 Obligations	2.5%	207	202
Monitoring & Management of Viability appraisals for development		Hourly Rate	Hourly Rate
Confirmation that the obligations of a S106 legal agreement have been discharged (Note: Charges for Checking & monitoring Travel Plans refer to Highway Charges)	2.1%	147	144
Legal fees S106 Bilateral - hourly rates	per hour 2.0%	101	99
Legal fees S106 unilateral undertakings (including proforma):-			
Legal checking fees - Dependent on complexity	2.3%	£1,128 min, thereafter £101 per hr	£1,103 min thereafter £99 per hour
Legal fees S106 Deed of Variation	2.3%	£373 min, thereafter £101 per hr	£365 min thereafter £99 per hour
Legal Fees S111 Agreement (SANG mitigation)	2.3%	£520 min, thereafter £101 per hr	£509 min thereafter £99 per hour
Strategic Access Management Monitoring			
Bedsit/1 bed dwelling	0.0%	435	435
2 bed dwelling	0.0%	575	575
3 bed dwelling	0.0%	776	776
4 bed dwelling	0.0%	883	883
5+ bed dwelling	0.0%	1,150	1,150
Suitable Alternative Natural Greenspace - Provision/Maintenance			
Bedsit/1 bed dwelling	2.3%	7,537	7,368
2 bed dwelling	2.3%	8,224	8,039
3 bed dwelling	2.3%	9,150	8,944
4 bed dwelling	2.3%	9,634	9,417
5+ bed dwelling	2.3%	10,857	10,613

Proposed Schools Capital Programme 2018/19						2018-19			
Ref no	Scheme Name	Directorate	Rank	Ward	Description	Proposed Costs(£k)	S106	Grant	NET
CB002351	Urgent Safety works various schools	MDs		All Wards	Continuing programme of works to reduce safety risks, such as fire / asbestos.	50	-	50	-
CB002361	Roofing replacement at various schools	MDs		Boyn Hill/ Furze Platt	Roof repairs / replacements at Furze Platt Junior and Boyne Hill Infants schools.	140	-	140	-
CB002366	Feasibility and scheme preparation	MDs		All Wards	Programme feasibility and scheme preparation work.	180	-	180	-
CB002370	School Kitchen Refurbishments	MDs		All Wards	Kitchen refurbishments, including replacement of life-expired equipment, to ensure continuing delivery of Universal Free School Meals and providing a quality meal to children during the school day.A rolling programme of kitchens upgrades to meet current standards and regulations.	20	-	20	-
CB002473	Structural works at various schools	MDs		Boyn Hill/ Cox Green/ Pinkneys Green	Continuing programme of works to schools buildings including repointing and general repairs. Likely to include Boyne Hill, Courthouse, Wessex, Woodlands Park	50	-	50	-
CB002484	Schools Devolved Formula Capital	MDs		All Wards	Schools devolved formula capital for maintained community schools (final figure TBC)	197	-	197	-
CB002694	Replacement of windows at various schools	MDs		Clewer South/ Cox Green/ Furze Platt/ Pinkneys Green/ Sunninghill & South Ascot	Likely to include Alexander, Courthouse, Furze Platt Infants, South Ascot Village, Wessex schools, who still have single glazed or poor condition window frames.	200	-	200	-
CB002695	Drainage renovation work	MDs		Pinkneys Green	Courthouse Junior school has an issue with poor drainage which needs to be solved.	20	-	20	-
CB002700	Paths and access routes	MDs		Clewer South/ Cox Green/ Pinkneys Green	Maintenance of path and drive ways. Likely to include Alexander, Alwyn, Woodlands Park schools.	40	-	40	-
CB002719	Homer school - electrical re-wire	MDs		Clewer North	New distribution boards and re-wire of the school.	100	-	100	-
CB002720	All Saints Junior school - boiler replacement	MDs		Boyn Hill	Additional budget required to complete the boiler replacement scheme already earmarked in 17-18 budget.	75	-	75	-
Total Proposed Schools Capital Programme						1,072	-	1,072	-

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	2018-19 Income(£k)					Revenue		Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings					
Corporately funded bids to be approved																	
1	CB002229	Capital Grants	MDs	All Wards	To enable the Grants Panel to allocate capital grants to voluntary organisations for 18/19 The council operates an annual Grants to Voluntary Organisations scheme, administered by Democratic Services, and supported and operated by Grants Officers in the various service Directorates. Decisions relating to the amount of grant funding awarded are taken by the Grants Panel (Chairman Cllr Saunders) and recommendations are then made to Cabinet for consideration. In previous years successful bids have been made for capital grant funding of £40,000. Capital grants are made towards capital schemes, e.g. acquisition of land or construction/extension/improvement of buildings, or purchase of equipment to provide new or improved facilities. Voluntary organisations are invited to submit applications, with the caveat that this is subject to capital funding being available.	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0	Cllr S Rayner	David Scott	Culture & Communities
2	CB000000	Operational estate improvements	Place	All Wards	Operational estate improvements	600.0	0.0	0.0	0.0	600.0		0.0	800.0	Cllr Rankin	Rob Large	Corporate Services	
3	CB002482	Joint minerals and Waste Plan	Place	All Wards	Joint Minerals and Waste Plan - anticipate costs will be spread equally over next 3 years. We are committed to production of this as part of the RBWM Local Development Scheme, to support local planning in the Borough. Total cost represents median quote (work will be commissioned)	20.0	0.0	0.0	0.0	20.0	0.0	0.0	820.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing	
4	CB002712	Borough Local Plan - Stage 2: (Submission)	Place	All Wards	Stage 2: Closure of R19 (27 Sept) through to final SUBMISSION	380.0	0.0	0.0	0.0	380.0	0.0	0.0	1,200.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing	
5	CB002728	Key Systems Infrastructure and Hardware upgrades	Place	All Wards	To maintain security level for PSN £35k Application packaging support £15k Server platform & Cloud Hosting £20k Desktop Replacement machines £70k Intranet Development Support £20k Replacement of the Firewall Management System to preserve our security position and protect against cyber threats. 20K. Current Air Con unit installed 2005. Now at end of life; requires replacement, 60k To accommodate requests for changes and improvements to the network infrastructure and any associated hardware replacements or upgrades 120k	360.0	0.0	0.0	0.0	360.0	0.0	0.0	1,560.0	Cllr Targowska	John Tordoff	Corporate Services	
6	CB002748	Commercial Investment Property Portfolio - Essential Repairs and maintenance 18/19	Place	All Wards	Various works on the borough's commercial property estate, to maintain and repair the rent-generating assets. This will also include replacement of windows at Tinkers Lane Depot.	445.0	0.0	0.0	0.0	445.0	0.0	0.0	2,005.0	Cllr Rankin	Rob Large	Corporate Services	
7	CB002717	Planning Service Transformation Programme	Place	All Wards	The transformation plan is being finalised and will drive the next phase of improvement. It sits alongside the service plan and sets out the work to be done over the next year to elevate the service to higher performance in terms of speed of decision making alongside key objectives around achieving high quality development which retains local distinctiveness and delivers on the policies in the emerging BLP and in Neighbourhood Plans. This fits with the Council Corporate Plan.	120.0	0.0	0.0	0.0	120.0	0.0	0.0	2,125.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing	
8	CB002710	Neighbourhood Planning - large scale consultations / exams / referendums 18/19	Place	All Wards	Original budgets based on government contribution of £25k per NP to cover Exam/Ref costs (once referendum date set). This has been reduced to £20k. (see 'notes' for further detail)	150.0	0.0	50.0	0.0	100.0	0.0	50.0	2,225.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing	
9	CB002706	Planning Policy-Evidence base updates (ongoing programme)	Place	All Wards	Required, ongoing work programme in conjunction with consultancy based providers e.g. SHMA, HELAA, Monitoring including AMR/Housing flow etc	20.0	0.0	0.0	0.0	20.0	0.0	50.0	2,245.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing	
10	CB002698	Conservation Area Appraisals 18/19	Place	All Wards	Conservation Area Appraisals Areas to be programmed over 3 years based on priority criteria (i.e. no appraisal in place/appraisal requires updating)	20.0	0.0	0.0	0.0	20.0	0.0	50.0	2,265.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing	
11	CB002540	LTP Feasibility Studies, Investigation and scheme development	Communities	All Wards	The Local Transport Plan is a key RBWM strategic plan that sets out our objectives for the medium -term. We report our performance against the targets to government each year. Annual capital work programmes of approximately £4million need to be delivered to support these targets and objectives. Currently no funding is available to carry out feasibility studies, investigations, consultations and develop programme for future years. This funding would enable RBWM to prepare schemes and better target programmes for the next year in parallel to delivery of the current year's programmes. In addition, suitable schemes would be developed that may attract grant funding. Benefits of this bid are efficiency and delivery of targeted projects that maintain our assets, improve safety, address congestion, improve access. In addition, capacity improvements developed as part of the Borough Local Plan will need to be developed from an outline concept stage through to costed outline designs. Within this capital bid it has been requested by Cllr L Jones that we look at an offset roundabout at Church Road/Straight Road junction in Old Windsor.	60.0	30.0	15.0	0.0	15.0	0.0	0.0	95.0	2,280.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
12	CB002513	Maintenance of Leisure Centre properties	Communities	All Wards	RBWM annual capital contribution to maintain the leisure centre properties	400.0	0.0	0.0	0.0	400.0	0.0	0.0	95.0	2,680.0	Cllr S Rayner	Kevin Mist	Culture & Communities

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)					Revenue			Lead Member Agreed	Lead Officer	Scrutiny Panel	
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative				Borough Cumulative
Corporately funded bids to be approved																	
13	CB002501	Bridge assessments and Strengthening works	Communities	All Wards	The Royal Borough has a statutory duty to undertake specific cyclic inspections of bridges and highway structures to ensure basic safety responsibilities are being delivered. These inspections may highlight essential minor capital works (e.g. safety repairs to the structure, parapet walls, weight and height limit signing, pedestrian facilities). Following these inspections it has identified certain structures are currently structurally weak and if work is not carried out to them they will require a weight restriction enforced on them or they have deteriorated to any extent that major refurbishment is required. All the structure concerned are on the boroughs main network and would have a detrimental impact in terms of road safety, if repairs are not carried out. The objective of the project is to introduce measures to mitigate and minimise any potential current safety risk and reduce insurance risks.	280.0	0.0	100.0	0.0	180.0	0.0	0.0	195.0	2,860.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
14	CB002496	Major Footway Maintenance	Communities	All Wards	Footways form a vital link for pedestrian access around the borough and it is essential that they are maintained in a safe condition. in 2017/18 no funding was allocated which has lead to further deterioration and an increase in Member and resident requests. This funding will be used Borough wide to tackle footways that are beyond minor repair, protect residents from potential trips, which will reduce insurance claims. The works will also make provision for providing disabled crossing points where appropriate and will help to enhance the visual appearance of the environment benefiting local residents, pedestrians, and people with disabilities. This can also be used to finance any new requests for footways which are beneficial to improve road safety in vulnerable areas.	230.0	0.0	100.0	0.0	130.0	0.0	0.0	295.0	2,990.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
15	CB002652	Major Incident Resource Kit	Communities	Castle Without/ Eton & Castle	To purchase major incident equipment for Windsor Town Centre. This includes; grab bag (s),and associated equipment, loud hailers, clothing, communication devices, protective clothing's, night time equipment, information/resource packs for town centre businesses and residents. Cllr Alexandra and Windsor & Eton Town Partnership has requested more information on the protection and delivery of incident plans for the town centre. Windsor & Eton Town Partnership recently delivered Anti terrorism workshop where 102 businesses attended and are actively looking at their own plans and need support in completing them. Following the recent completion of the Windsor evacuation plan it has become necessary to make sure that all resources needed to deal with an incident are not only ready for use but are up to date and consistent with currently incident planning policy for the town centre. Following the incidents in London this lead to the installation of temporary Hostile Vehicle Management (HVM) systems in the town centre. It has become urgent that we ensure that the town centre and officers responsible in the event of an incident are properly resourced and prepared.	7.0	0.0	0.0	0.0	7.0	0.0	0.0	295.0	2,997.0	Cllr S Rayner	Ben Smith	Crime & Disorder
16	CB002668	Maintenance and repairs of Stafferton Way waste transfer station	Communities	All Wards	The Waste Transfer Station and Household Waste Recycling Centres (HWRC) are Council owned assets. The bid requests monies to support the upkeep and maintenance of these assets so they remain safe and fit for purpose.	60.0	0.0	0.0	0.0	60.0	0.0	0.0	295.0	3,057.0	Cllr Cox	Naomi Markham	Highways, Transport & Environment
17	CB002669	Replacement waste and recycling bins	Communities	All Wards	The Royal Borough first provided wheeled bins for the collection of rubbish to residents in the late 1980s. Many of these original bins are still in use in the Borough and are at the end of their usable life. This has resulted in an increase in the number of replacement bin requests being received, and requires additional funding to meet the increased demand. New bins will be expected to last at least 10 years, with normal use.	20.0	0.0	0.0	0.0	20.0	0.0	0.0	295.0	3,077.0	Cllr Cox	Naomi Markham	Highways, Transport & Environment
18	CB002543	Traffic Management	Communities	All Wards	This is an on-going programme that considers the development of measures to improve traffic conditions. It supports schemes identified as local concerns, through petitions, priorities identified through ward members and from local residents. Therefore, this programme is closely aligned with Resident First and Big Society initiatives, along with supporting Neighbourhood Action Groups and other community groups. Schemes to be considered include the review of the new speed limits, speed management measures, new pedestrian crossings, junction capacity and operational improvements. Identified schemes include: <ul style="list-style-type: none"> • Moneyrow Green traffic scheme • A308 Long Walk crossing enhancements • Courthouse Road traffic island/bollards/relling 	150.0	40.0	0.0	0.0	110.0	0.0	0.0	335.0	3,187.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
19	CB002553	Local Safety Schemes	Communities	All Wards	On-going programme to improve road safety and reduce the number of personal injuries as a result of road crashes. Road crash data is analysed in order to identify a prioritised schedule of sites. Schemes can include a variety of different measures, including junction improvements, anti skid surfacing, safety barriers, improved signage and lining, as well as reduced speed limits. Casualty numbers have fallen to a historic all-time low but this reduction has flattened following many years of reducing numbers. New innovation required to contribute to on-going casualty rate reduction. Identified high risk sites (5 or more crashes withn 25m in five years) include: <ul style="list-style-type: none"> • A308 Braywick Roundabout • A4 Bath Road/Burchetts Green Road Roundabout • A322 Royal Windsor Way (4 seperate sites) • A30/Station Parade Sunningdale • A4 Castle Hill Roundabout (2 seperate sites) • A308 Grenfell Road/King Street • A308 Maidenhead Road/Mill Lane roundabout • B470 Datchet Road • Cookham Road/Ray Mill Road West 	120.0	15.0	0.0	0.0	105.0	0.0	0.0	350.0	3,292.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)					Revenue						
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
Corporately funded bids to be approved																	
20	CB002502	Road marking safety programme	Communities	All Wards	This programme supplements the basic road safety service provided in the highways contract for road markings and lining across the Borough. Includes the replacement and upgrading of coloured safety surfaces and high-friction surfaces. There are also potential insurance risks if not maintained effectively.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	350.0	3,342.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
21	CB002534	Safer Routes to School	Communities	Sunningdale	The Local Transport Plan (LTP) contains policies to develop high quality walking and cycling networks and in particular improving access to key destinations such as schools. There may be potential to achieve savings on some home to school transport contracts that are provided on safety of route grounds. These schemes also support the Council's school expansion programme. The proposed programme is outlined below: <ul style="list-style-type: none">Charters School: Dry Arch Road Bridge pedestrian signals	65.0	0.0	0.0	0.0	65.0	0.0	0.0	350.0	3,407.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
22	CB002558	Resources to consult with Highways England during M4 Smart motorway programme	Communities	All Wards	The construction of the M4 Smart motorway project is due to commence in Autumn 2017 with anticipated completion in Spring 2022. As well as reconstruction of the existing hard shoulder as a traffic lane, the scheme involves replacement bridges at a number of locations across the Borough. The scheme is likely to have a significant impact upon traffic within RBWM as a result of the construction activity. In order to minimise the risk of traffic disruption, additional resources will be required in order to maintain dialogue with Highways England and their contractors throughout the construction period.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	350.0	3,457.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
23	CB002621	New Windsor Variable Message Signs	Communities	Castle Without/ Clewer East/ Clewer North/ Clewer South/ Eton & Castle/ Old Windsor	This capital bid supports a shortfall in funding for 5 new VMS in Windsor locations. Last financial year a capital bid was approved for 5 new VMS in Windsor on the back of the successful installation of VMS in Maidenhead. However this capital bid was not sufficient as it was reallocated. The VMS will provide comprehensive traffic management messaging for the whole of Windsor and neighbouring boroughs. This are advanced multi colour LED signs which can display basic pictures along with text. This will be a huge asset for managing events in and around Windsor, and helping to manage Legoland traffic. This will also help to keep residents and visitors well informed of suitations on the highway.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	350.0	3,507.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
24	CB002746	Decriminalised parking enforcement (post implementation parking review)	Communities	All Wards	The decriminalised parking enforcement project involved the RBWM taking responsibility for enforcement of parking restrictions in the Borough, and has improved compliance leading to road safety improvements, reduced congestion and providing a parking service that is responsive to customer demands. Following implementation, existing parking patterns have altered and parking has been displaced into new areas. As with any new scheme that has been implemented, a post implementation review is needed to assess, investigate and deliver parking improvements created as a result of the new enforcement regime. There are over 100 schemes listed for review currently.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	350.0	3,557.0	Cllr Cox	Ben Smith	Highways, Transport & Environment
25	CB002505	Verge Parking and protection measures	Communities	All Wards	Vehicle protection measures to protect verges from damage caused by inconsiderate and regular parking. These improvements include the construction of parking bay areas in grass verges (for example Beaumont Close, Cox Green, and Somerville Rd, Eton Wick) or existing hardstanding areas to be used by local residents. The funding also includes verge protection shemes (for example the installation of bollards to stop parking of verges). No funding was made available for these works in 2017-18, to help address member and resident concerns A long list of schemes generated from Ward Member requests is currently being prioritised	100.0	0.0	0.0	0.0	100.0	0.0	0.0	350.0	3,657.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
26	CB002514	Essential maintenance works for 4 Marlow Road	Communities	Belmont/ Boyn Hill/ Oldfield	Funding for improvements to 4 Marlow Road for the building fabric, not covered by Parkwood contract	20.0	0.0	0.0	0.0	20.0	0.0	0.0	350.0	3,677.0	Cllr S Rayner	Kevin Mist	Culture & Communities
27	CB002515	Replacement flumes at Windsor Leisure Centre	Communities	Various	Funding for the replacement of flumes at Windsor Leisure Centre which are reaching the end of predicted life span.	540.0	0.0	0.0	0.0	540.0	0.0	0.0	350.0	4,217.0	Cllr S Rayner	Kevin Mist	Culture & Communities
28	CB002564	Bus Stop Real Time Information Systems	Communities	All Wards	To provide updated and improved real-time passenger information at bus stops. This will support the manifesto commitment to "continue to improve bus stops". It also aims to improve passenger experience, and satisfaction with public transport as measured by the annual resident's survey.	100.0	10.0	0.0	0.0	90.0	0.0	0.0	360.0	4,307.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
29	CB002656	The Old Court, Windsor- Repairs and improvements identified in condition survey	Communities	Castle Without	Repairs and improvements identified in the 2017 Condition Survey of the building.	140.0	0.0	0.0	0.0	140.0	0.0	0.0	360.0	4,447.0	Cllr S Rayner	Mark Taylor	Culture & Communities
30	CB002683	Victoria Street Car Park, Windsor - Upper Floor Barriers	Communities	Castle Without	Implementation of new electronic barriers at main entrance and first floor up and down ramps. Barriers will enable closure of upper floors of car parks to mitigate anti social behaviour and misuse of the car park by persons participating in the Windsor Night Time Economy. Problems with noise, anti-social behaviour, consumption of alcohol and inappropriate use of vehicles within the car park have been experienced by residents. Solution has been identified through problem solving work with TVP and engagement with local residents (Russell St).	15.0	0.0	0.0	0.0	15.0	0.0	0.0	360.0	4,462.0	Cllr Cox	Craig Miller	Highways, Transport & Environment
31	CB002659	Annual IT replacement budget for Libraries and Resident Services	Communities	All Wards	Annual allocation of funding for replacement of damaged or outdated IT equipment and new personal headsets for Telephony & Digital Advisors. The Museum PC's have not yet been replaced and are at least 7 years old and are not efficient.	20.0	0.0	0.0	0.0	20.0	0.0	0.0	360.0	4,482.0	Cllr S Rayner	Mark Taylor	Culture & Communities

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)					Revenue			Lead Member Agreed	Lead Officer	Scrutiny Panel	
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative				Borough Cumulative
Corporately funded bids to be approved																	
32	CB002617	Additional CCTV at three Borough Multi Storey Car Parks	Communities	Various	To install additional CCTV in the car parks stairwells. These are used at night for rough sleeping, drinking of alcohol, drugs and as a public toilet. The installation of CCTV is supported by local residents, car park users, Thames Valley Police and the Royal Berkshire Fire and Rescue Service. <u>Hines Meadow & Broadway in Maidenhead and Victoria St in Windsor</u>	75.0	0.0	0.0	0.0	75.0	0.0	0.0	360.0	4,557.0	Cllr Cox	Craig Miller	Crime & Disorder
33	CB002679	Street Cleansing Maidenhead Town Centre	Communities	Oldfield	Funding is requested to increase the frequency of cleansing of the High Street in Maidenhead. The existing newly awarded highway contract, only allows for two cleans per year which is inadequate for a busy town centre High Street that has seen a recent increase in footfall of 10% and an increasing amount of street activity from events and market trading. Ideally the High Street would be cleaned once a week after the weekend on a Monday. Complaints have been received from residents and businesses in the town centre regarding the poor cleanliness of the High Street. The issue has been discussed by businesses and members at the Maidenhead Town Partnership meetings. If the public realm is not maintained to a high standard there is a risk that the town looks neglected and unkempt which may lead to negative perceptions of the town and lack of investment from new businesses. Each clean under the new contract is £120 per clean. Therefore a clean each week for the year would be £6240	10.0	0.0	0.0	0.0	10.0	0.0	0.0	360.0	4,567.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
34	CB002579	Windsor High Street/Thames Street streetscene improvement	Communities	Castle Without/ Eton & Castle	This capital bid is to carry out a feasibility study following the review of the traffic flows through the area in front of Windsor Castle. The feasibility will be phase 1 of works which will include Streetscene, pedestrian and environmental improvements on High Street and Thames Street. Phase 2 works will follow in future years which would include the possible relocation of the taxi ranks outside of Windsor Castle, making the area more pedestrian friendly.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	360.0	4,617.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
35	CB002654	Digitalisation of hard copy legal documentation in Environmental Health service	Communities	All Wards	Environmental Health have a number of documents stored in hard copy format at Tinkers Lane. Whilst there is a legal requirement as required by the Food Standard Agency (FSA) to keep food hygiene inspections and complaints for 7 years and paperwork associated with Disabled Facility Grants (DFGs) for 10 years, there is no requirement for these to be in hard copy. Historically due to a lack of an appropriate corporate document management systems (DMS), it was not possible to electronically capture these documents. With the recent introduction of the new IDOX DMS that integrates with the uniform premises database this can now be achieved. The volume of documents required to be electronically captured, is such that this task cannot be absorbed within the Units existing resource. Therefore the requested £18K would be to sort, scan and index the historic documents to the IDOX DMS system. Ongoing there will be a new process where any paperwork would be electronically stored at the point of creation. Contaminated land records can be made available to internal departments and customers via the councils GIS mapping system. Ongoing there will be a new process where any paperwork would be electronically stored at the point of creation.	18.0	0.0	0.0	0.0	18.0	0.0	0.0	360.0	4,635.0	Cllr Cox	Lisa Pigeon	Highways, Transport & Environment
36	CB002716	Prevention of Unauthorised Encampments	Communities	All Wards	This capital bid is for the protection of vulnerable public areas. This protection will be through various measures such as bollards, bungs etc. The protection will be to protect the public areas against travellers.	80.0	0.0	0.0	0.0	80.0	0.0	0.0	360.0	4,715.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
37	CB002647	Goswell Hill Refurbishment Programme	Communities	Castle Without	To deliver a programme of works which will greatly improve Goswell Hill as one of the main gateways between Goswell Road and Peascod Street into the town centre and provide a safe and cleaner environment. This bid is being submitted following requests from local businesses based in Goswell Hill, Windsor and Eton Town Partnership, King Edward Court Shopping Centre and Windsor Royal Shopping Centre, to provide a safe and attractive walkway from Goswell Road up into Peascod Street and Windsor Royal Shopping via Goswell Hill. Goswell hill was recently resurfaced, and a new booking office unit was purchased and installed, as well as a new fingerpost installed directing people to the alternative lift. In addition a new public accessible defibrillator unit is being installed and a number of businesses have made improvements to their frontages to create a more attractive and appealing area. The proposed work will include the following: <ul style="list-style-type: none"> Pigeon proofing of area currently not protected. This would be jointly funded with the support of King Edward Court Shopping Centre. £10k (total cost of proofing is £30k) Improved lighting in and around the lift and the service road entry and exit points Renovating and painting of key structures within the service road to create a brighter and light space for people to use Improved signage for residents wanting to use the lift, taxis, private hire vehicles. This bid is supported by Cllr John Bowden, chair of Windsor, Eton and Ascot Town Partnership.	25.0	0.0	0.0	0.0	25.0	0.0	0.0	360.0	4,740.0	Cllr S Rayner	Ben Smith	Highways, Transport & Environment

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)					Revenue						
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
Corporately funded bids to be approved																	
38	CB002743	Delivery of Contact Centre. 1) Ventilation in basement workspaces; 2) Back up generator	Communities	All Wards	1. VENTILATION. The fundamental change of use of the Maidenhead Library basement and significantly increased occupancy levels has raised concerns over fresh air requirements and air circulation. Staff are exposed to cold drafts, high and low temperature fluctuations and uncontrolled rises in CO2 levels. The garage area, which has no external windows and no ventilation, has been made into a workroom where physical activity takes place for extended periods of time. 2. BACK-UP GENERATOR. The Library now houses the council telephone contact centre and its front facing resident services seven days a week. This bid ensures an uninterrupted power supply so that council services can continue in the event of a power cut.	255.0	0.0	0.0	0.0	255.0	0.0	0.0	360.0	4,995.0	Cllr S Rayner	Angela Gallacher	Culture & Communities
39	CB002663	Play Area (Replacement Equipment)	Communities	All Wards	This capital bid is for essential works to ensure that the boroughs 38 children's play areas are in a fit and safe condition for public use. This bid will allow for replacement of outdated or obsolete equipment.	30.0	0.0	0.0	0.0	30.0	0.0	0.0	360.0	5,025.0	Cllr S Rayner	Kevin Mist	Culture & Communities
40	CB002634	Refurbishment works at Maidenhead, Windsor, Ascot and Eton Libraries	Communities	All Wards	Works include - Cleaning external areas: brickwork, high glazing, balconies, patio. Install uplighters. Make safe and even the concrete stairs from both first floor fire exits. They are a safety hazard. Replace the very stained carpet in the Children's Library and purchase rugs that can be industrially cleaned. Buy acoustic buffers to reduce noise, enable privacy and confidentiality. Purchase new carpet, overhead sound buffers and noise cancelling devices. Terrace grassed area outside library with benches (sponsored). New desks, storage cupboards and lockers for "Waterside Offices" Required because of significant increase in occupancy of previously-designated basement. New seating and furniture for the kitchen. Staff rooms need refreshing, not been done for many years, many more staff use them now. The facilities at Ascot are inadequate and the kitchen units and taps at Windsor are broken and rotten. Windsor Library needs painting. Replace heating units at Eton Library	270.0	0.0	0.0	0.0	270.0	0.0	0.0	360.0	5,295.0	Cllr S Rayner	Angela Gallacher	Culture & Communities
41	CB002662	Annual programmed Parks Works	Communities	All Wards	Essential programmed works to ensure that the Borough's 58 parks and open spaces are in fit and safe condition for public use.	120.0	0.0	0.0	0.0	120.0	0.0	0.0	360.0	5,415.0	Cllr S Rayner	Kevin Mist	Culture & Communities
42	CB002593	Car Parks Essential Annual Maintenance	Communities	All Wards	For borough surface car parks, those that charge and those that don't. The majority of works will be in relation to the car park surface, lighting, signage, fencing and security measures and will be programmed. Multi Storey car parks and surface car parks that are earmarked for development or expansion will not have any capital works carried out and any reactive works required will be covered from revenue budgets.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	360.0	5,465.0	Cllr Cox	Ben Smith	Highways, Transport & Environment
43	CB002525	Sir Nicholas Winton Memorial Gardens-Associated Works	Communities	Pinkneys Green	Following the successful opening of the Winton memorial garden at the end of July, there is a need to install some fencing in strategic locations to prevent dog access to planted borders. An irrigation system also needs to be installed to water the shrub beds during drought periods.	30.0	0.0	0.0	0.0	30.0	0.0	0.0	360.0	5,495.0	Cllr S Rayner	Ben Smith	Culture & Communities
44	CB002614	Replacement Entry / Exit systems at Alexandra Gardens and Boulton's Lock Car Parks	Communities	Castle Without/ Maidenhead Riverside	These two car parks are currently supposed to close at 8pm and 10:30pm respectively to reduce crim and anti-social behaviour. Both current systems are in need of replacement due to regular failure and age of parts. The replacement of these entry/exit systems of the systems are backed by local residents, Ward Councillors and Thames Valley Police.	25.0	0.0	0.0	0.0	25.0	0.0	0.0	360.0	5,520.0	Cllr Cox	Ben Smith	Culture & Communities
45	CB002583	Wessex Way Highway Drainage - feasibility	Communities	Cox Green	At Wessex Way, junction with Northumbria Avenue. Highway drainage improvements to prevent surface water run-off from highway onto private land (residential properties) e.g. infiltration system incorporating storage. Year 1 (2018-19) - investigation of existing systems and feasibility study £25k Year 2 (2019-20) - Detailed design and construction £75k Manifesto - flood risk management.	25.0	0.0	0.0	0.0	25.0	0.0	0.0	360.0	5,545.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
46	CB002523	Datchet Barrel Arch Drainage Repairs	Communities	Datchet	Surface water drainage in Datchet is served by a Victorian barrel arch system. Following inspection of the barrel arch, targeted silt clearance and gully repairs were carried out in 2015. Further funding would allow completion of the CCTV survey, further silt clearance, repairs to the structure (if required) and works to the gulleys to improve capacity to remove surface water from the roads when there is heavy rainfall. Bid supported by Cllr Grey. This capital bid is in line with the manifesto for flooding.	70.0	0.0	0.0	0.0	70.0	0.0	0.0	360.0	5,615.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
47	CB002585	Cox Green Road/Brill Close/Norreys Drive Highway Drainage - investigation & feasibility	Communities	Boyn Hill/ Cox Green/ Oldfield	Cox Green / Brill Close/ Norreys Drive - highway drainage improvements to prevent surface water run-off from the highway onto private land (residential and businesses) / improve capacity of drainage system. In partnership with Thames Water. Year 1 (2018-19) - investigation of existing systems and feasibility study £35k Year 2 (2019-20) - Detailed design and construction £200k Manifesto - flood risk management.	35.0	0.0	0.0	0.0	35.0	0.0	0.0	360.0	5,650.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
48	CB002522	Dedworth Road - Environmental and Street Scene Enhancements (PAVE)	Communities	Clewer East/ Clewer North/ Clewer South	Following on from the recent 2 successfully completed PAVE areas in Dedworth, the Windsor Public Realm board and Ward Cllrs would like to continue these enhancements along other areas on Dedworth Road. As part of the improvements each individual parade will be looked at improved. Links Manifesto commitment to "Ensure Windsor has a well maintained and high quality public realm for both residents and visitors alike".	100.0	0.0	0.0	0.0	100.0	0.0	0.0	360.0	5,750.0	Cllr Rayner	Ben Smith	Highways, Transport & Environment

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)				Revenue			Lead Member Agreed	Lead Officer	Scrutiny Panel		
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings				Extn'l Cumulative	Borough Cumulative
Corporately funded bids to be approved																	
49	CB000000	Dedworth roads resurfacing	Communities	Clewer East/ Clewer North/ Clewer South	Roads resurfacing in Dedworth	350.0	0.0	0.0	0.0	350.0			360.0	6,100.0	Cllr Rayner	Ben Smith	Highways, Transport & Environment
50	CB002687	Guildhall Portraits - Conservation, Repair, Restoration	Communities	Eton & Castle	To fund the second year of ongoing programme to clean, repair, restore and conserve the Civic Collections portraits and other pictures on display in the Windsor Guildhall. In 2017/18 a complete evaluation of the condition of the portraits allowed a priority ranking of works needed to stabilise, clean repair and restore the portraits and other paintings in the Civic Collection which is on display in the Windsor Guildhall. In addition to the evaluation a group of four paintings were dealt with under the first years funding This bid is to undertake work on a further group of paintings, the next most urgent in need of attention.	15.0	0.0	0.0	0.0	15.0	0.0	0.0	360.0	6,115.0	Cllr S Rayner	Mark Taylor	Culture & Communities
51	CB002685	St Leonards Road Shared Surface (Road & Pavement) Feasibility Study	Communities	Castle Without	To undertake a feasibility study to provide a shared surface in St Leonards Road from the junction at Victoria Street and Peascod Street through to St Marks Road which will significantly enhance the shopping and dining experience for residents and visitors to Windsor's largest independent traders quarter in the town Centre. This bid supported by businesses in St Leonards Road and local Councillors. Following work undertaken by Windsor Neighbourhood forum in working and engaging with tge businesses one of the key proposald is to create a "St Leonards Road Village" scheme in this area support which is in line with the councils in supporting local independent businesses. If delivered the scheme will provide a significantly enhanced trading environment. This bid is supported by Cllr Bowden, Chair of Windsor and Eton Town Partnership, Cllr Shelim.	8.0	0.0	0.0	0.0	8.0	0.0	0.0	360.0	6,123.0	Cllr Alexander	Ben Smith	Highways, Transport & Environment
52	CB002590	Electric Vehicle Charging Points-Pilot approved by Cabinet 28 September 17	Communities	All Wards	At their meeting on 27 April 2017, the Royal Borough's Cabinet resolved to: 'assess the demand, identify suitable locations and install 10 on-street electric vehicle charging points'. A briefing note which provides advice on the policy, technical and financial aspects and makes a recommendation for how to deliver the resolution has been prepared. OLEV grant funding may be available to cover up to 75% of the cost of each charging point, which cost in the region of £10k each to install. Depending on location, the charging points could also be available to any future electric/hybrid pool cars.	100.0	0.0	75.0	0.0	25.0	0.0	0.0	435.0	6,148.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
53	CB002651	A329 London Rd/B383 Roundabout Phase 2	Communities	Sunninghill & South Ascot	The installation of a roundabout at a critical junction in the Sunnings area at the junction of the A329 London Road and Silwood Road. The bid is supported by Cllr Julian Sharpe	250.0	0.0	0.0	0.0	250.0	0.0	0.0	435.0	6,398.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
54	CB002649	Royal Borough Ambassador Equipment	Communities	All Wards	To provide our 200 volunteer Ambassadors with the correct and appropriate equipment to deliver events for RBWM and other local groups and organisations throughout the year. This will include jackets, rucksacks, caps, polo shirts and personal protective clothing for night time working. This bid is being submitted following requests from Windsor, Eton and Ascot town partnership and the Visitor Forum. The Royal Borough Ambassador assistant in delivering between 20-30 events every year including all major civic/state events along with provide a 2 month long visitor welcome service on a daily basis during the summer months in Windsor town centre. The Royal Ambassador programme is a major asset for RBWM to use and delivers very high profile events in a safe and professional manner. It supports and delivers on the council's manifestos in encouraging more people to volunteer to deliver events and activities in and around the royal borough.	8.0	0.0	0.0	0.0	8.0	0.0	0.0	435.0	6,406.0	Cllr S Rayner	Ben Smith	Culture & Communities

Capital Bids 2018-19

No.	Ref no	Scheme Name	Directorate	Ward	Description	Income(£k)					Revenue		Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
						Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings					
Corporately funded bids to be approved																	
55	CB002642	Eton High Street Improvements	Communities	Eton & Castle	<p>Eton Town High Street has wonderful York Stone pavements, differentiated from the road in a tradition format. Over a number of years, dropped kerbs have gradually been out in place to ease the passage for buggies and wheel chair access. The original design included traditional cupped gulleys, passing from the drainpipes along the street to the road edge and the drainage system.</p> <p>This project requests £35k for the replacement of the current cupped gulleys with alternative structures, such as French drains, Marshall drains or something similar, in order to:</p> <ul style="list-style-type: none"> • Further smooth the pavements for easier movement of buggies, prams • enhance safety for disabled users • enhance safety for less able walkers e.g. the elderly <p>In Eton, segregation of vehicles and people is required by RBWM due to the traffic volumes. In addition, retailer and hosterly access, for deliveries and collections, as well as the preference of locals, re-established through the Neighbourhood Plan process determines this as the desired format. This is also a key feature of the heritage High Street especially at the South end, in this conservation area. The Eton & Eton Wick Neighbourhood Plan process has reached approval up to the Regulation 16 stage, which will be initiated shortly. More than 300 people have commented/been involved through a highly consultative process, led by a Steering Group, chaired by the Eton Town Council Mayor. The York Stone pavement format is aligned purposefully with Windsor.</p> <p>There are many different formats of drain available which result in a flat surface. Many of these works effectively with York Stone pavements and are tried and tested elsewhere, often in heritage settings. One potential solution is a drain format with an extremely narrow gap, essentially a line with a less than one-centimetre channel running from drain pipe entrance point to the road, with a drainage structure underneath. Another option has a surface with multiple small slots running parallel to the pavement, some 15 centimetres long and again less than one centimetre across and again with a drainage system underneath.</p> <p>Initial work would be needed to determine the optimum solution, prior to procurement and execution of the solution.</p>	40.0	0.0	0.0	0.0	40.0	0.0	0.0	435.0	6,446.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
56	CB002696	Additional Mistletoe Tree Lighting-A4 / Maidenhead Riverside	Communities	Maidenhead Riverside	<p>Increased lighting along the A4 (Mistletoe type lights in the trees along the A4 used already as part of the annual Christmas lighting scheme for the town to be a year round feature). The lights are suggested to go along the promenade on the A4, up to Boulter's Lock all year round.</p>	10.0	0.0	0.0	0.0	10.0	0.0	0.0	435.0	6,456.0	Cllr S Rayner	Ben Smith	Highways, Transport & Environment
57	CB002689	Holy Trinity Church-Improvements	Communities	Castle Without	<p>The Holy Trinity Garrison Church is located in residential area of Windsor and does not have a public park or open space available for residents in the immediate neighbourhood, resulting in limited opportunities for people to meet and congregate outside. Recent consultation with the local community has identified a need to create a flexible outdoor communal space used by the local community as a venue for outdoor communal activities.</p> <p>The church serves a wide local community (5000 plus users) in meeting local needs including the residents of West Windsor, Students at East Berkshire College, pupils at Trinity St Stevens, Windsor Food Share and homeless project, craft workshop and toddlers, drugs and alcohol rehabilitation group, armed forces community organisers of the St Leonards road market and Windsor Festival and more.</p> <p>The funding is one element of a wider development a the church costing £310,000. Funds are being raised by the Church through fund raising activity, heritage lottery funding (£100k) plus a number of other smaller funders. A contribution of £20,000 capital bid for Highways improvement work in the public area outside the church.</p> <p>The church is surrounded by a space used by the public however comprises of broken concrete slabs damaged by cars and tree roots and poor on street lighting. The area is likely to deteriorate further.</p> <p>The bid supports manifesto commitment 1.6 Increase spending on grants to voluntary organisations, council objective and residents first value for money and delivery together.</p>	20.0	0.0	0.0	0.0	20.0	0.0	0.0	435.0	6,476.0	Cllr S Rayner	Ben Smith	Culture & Communities
58	CB002532	School Cycle /Scooter Parking	Communities	Boyn Hill/Bray/ Clewer East/ Hurley & Walthams/ Maidenhead Riverside/ Pinkneys Green	<p>The manifesto commitments include a commitment to "provide more cycle racks at our parks and other places to encourage cycling". The Local Transport Plan (LTP) contains policies to work with partner organisations to provide cycle parking at key destinations such as schools.</p> <p>The proposed programme is outlined below:</p> <ul style="list-style-type: none"> • Knowl Hill Primary School £7,500 • White Waltham Primary School £7,500 • Newlands Girls School £35,000 <p>NB Most of the remaining schools that have requested cycle parking are academies which receive funding directly from central government rather than the local authority. Members will need to decide if they want to fund cycle parking at these schools.</p>	50.0	10.0	0.0	0.0	40.0	0.0	0.0	445.0	6,516.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
59	CB002682	Shurlock Row-Creation of Open Space	Communities	Hurley & Walthams	<p>Creation of a public open space on 13 acres of land owned by RBWM. Project in conjunction with local Parish Council. Project will provide children's play area, small car park, 13 acres of accessible natural open space.</p>	135.0	35.0	0.0	0.0	100.0	0.0	0.0	480.0	6,616.0	Cllr S Rayner	Kevin Mist	Culture & Communities
TOTAL										0.0	0.0	0.0	480.0	6,616.0			

Capital Bids 2018-19 - Major schemes					2018-19					Revenue							
No.	Ref no	Scheme Name	Directorate	Ward	Description	Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
Bids to be Approved in the cashflow projection																	
1	CB002691	CCTV Replacement	Communities	All Wards	A full technological review of the council's public space CCTV system, including the CCTV control room, undertaken by MSC Global Ltd. and reported in June 2017. Cabinet at its August 2017 meeting approved a recommendation to invest in the replacement of the existing CCTV network that is at the end of its serviceable life. This bid supports the replacement and upgrade of the council's control room, CCTV cameras, supporting infrastructure and operating platforms.	1,300.0	0.0	0.0	0.0	1,300.0					Cllr Cox	Craig Miller	Crime & Disorder
2	CB002653	Hostile Vehicle Mitigation Measures for Windsor 18-19	Communities	Castle Without/ Eton & Castle	To develop and install a comprehensive Hostile Vehicle Mitigation system for Windsor town centre to protect residents and visitors during state, civic and town centre events. Following terrorist incidents in London in March 2017 an in-principle agreement was made between Cllr Simon Dudley, MD Alison Alexander and Bhupinder Rai of Thames Valley Police to investigate and consider the delivering. In March 2017 a programme of temporary (HVM) measures were introduced in the town centre. In addition, security and measures around the Guard Change were also increased including arm presence in the town centre. Use of the existing HVM measures in the town centre were also increased with pedestrianised times being increased in key shopping centres. Total current estimated cost of the project is £1.8 million. However, Thames Valley Police have committed to joint funding for the scheme and will share 50% of the cost.	1,850.0	0.0	0.0	908.0	942.0			0.0	1,300.0	Cllr Bicknell	Ben Smith	Crime & Disorder
													908.0	2,242.0			

Capital Bids 2018-19 - Borough Local Plan & Infrastructure Delivery Plan

No.	Ref no	Scheme Name	Directorate	Ward	Description	Proposed Costs(£k)	2018-19 Income(£k)				Revenue			Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
							S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative				
Corporately funded bids to be approved																	
1	CB002707	Infrastructure Delivery Programme (including CIL and application for grant funding)	Place	All Wards	Infrastructure Delivery Programme 18/19. Rolling updating of IDP; Review of CIL post Autumn budget statement; new regulation 123 list; SPD. Production of business case	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0	Cllr Coppinger	Jenifer Jackson	Planning & Housing
2	CB002537	Maidenhead Missing Links (LEP Match Funded)	Communities	Maidenhead Riverside/Oldfield	<p>The purpose of this scheme is to improve pedestrian/cycle links between planned major developments in and around Maidenhead, improving their connectivity with surrounding residential areas and local facilities.</p> <p>A new 'inner-ring route' is proposed for pedestrians and cyclists with new/enhanced crossings over the A4, including a pedestrian/cycle bridge. The routes will tie into public realm enhancements/paving schemes in the town centre.</p> <p>The Local Enterprise Partnership has provisionally allocated £3.048 million to the scheme subject to production of a satisfactory major scheme business case. £409k LEP/£250k S106/ £100k RBWM</p> <p>This project supports manifesto commitments to:</p> <ul style="list-style-type: none"> Continue with the relentless commitment to deliver regeneration of Maidenhead Develop and maintain cycle routes Improve access into the town centre for pedestrians Support shared space arrangements to bring life to parts of the town centre 	759.0	250.0	409.0	0.0	100.0	0.0	0.0	659.0	400.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
3	CB002576	Windsor Gateway Improvements	Communities	Castle Without/ Eton & Castle	Streetscene, pedestrian, environmental and security improvements around the Thames Ave/Datchet Rd/Thames St junction following review of traffic movement in the area.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	659.0	450.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
4	CB002643	Eton Town Culvert clearing Thames route	Communities	Eton & Castle	<p>Eton Town has been pursuing a project to clear the culvert that passes from the Thames, through the Brocas and South Meadow to Barnes pool, on Eton High Street. To clear the culvert, in order to:</p> <ul style="list-style-type: none"> Recreate the historical water flows and flood defences of Eton Enhance the environmental aspects at Barnes Pool, for locals and visitors alike Create a further visitor attraction for Eton, increasing footfall and therefore enabling the sustainability of the retail outlets and hostelrys Assist in the execution of RBWM's strategy, to have additional attractions in Windsor and Eton to encourage visitors to increase spending Execute an Eton & Eton Wick Neighbourhood plan (NP) project 	50.0	0.0	0.0	0.0	50.0	0.0	0.0	659.0	500.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
5	CB002574	Chobham Road, Sunningdale Parking Road Safety Improvements	Communities	Sunningdale	Address on street-parking issues, improve road safety and reduce road congestion which has worsened due to development in the vicinity. This is a key project ward councillors and Sunningdale Parish Council to promote the vitality of the village, increasing parking provision and improving facilities for all road user groups. The funding would be required to implement a concept scheme subject to consultation during the 2018-19 financial year.	240.0	0.0	0.0	0.0	240.0	0.0	0.0	659.0	740.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
6	CB002675	Courthouse Rd/St Marks Rd junction and pedestrian improvements	Communities	Belmont/Pinkneys Green	The junction of Courthouse Road/St Marks Road is a busy local junction, currently operating as a cross roads with the two Courthouse arms giving way to traffic on St Marks road and Crescent. Facilities for pedestrians are limited, with a zebra crossing on the eastern arm, and no controlled crossings on the other three arms. There is a strong local support for changes at the junction, over the past few years, with a resident requesting improvements to the pedestrian facilities as well as alternative arrangements at the junction to provide greater clarity of right of way. The junction is immediately adjacent to the hospital and local shops as well as being a key route for pedestrians to and from local schools and other facilities. Alterations at the junction are supported by ward councillors, with the requested funding being directed towards either installing traffic signals with comprehensive pedestrian facilities or a mini-roundabout with addition pedestrian crossings. This budget is required to implement a scheme for which outline design work is funded from a minor provision with the 2017-2018 Traffic Management Schemes budget.	150.0	0.0	0.0	0.0	150.0	0.0	0.0	659.0	890.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment

Fully funded Capital Bids 2018-19					Income(£k)					Revenue								
No.	Ref no	Scheme Name	Directorate	Ward	Description	Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel	
Fully funded bids to be approved																		
1	CB002351	Urgent Safety works various schools	MDs	All Wards	Continuing programme of works to reduce safety risks, such as fire / asbestos.	50.0	0.0	50.0	0.0	0.0					Clr Airey	Ann Pfeiffer	Children's Services	
2	CB002361	Roofing replacement at various schools	MDs	Boyn Hill/ Furze Platt	Roof repairs / replacements at Furze Platt Junior and Boyne Hill Infants schools.	140.0	0.0	140.0	0.0	0.0			50.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
3	CB002366	Feasibility and scheme preparation	MDs	All Wards	Programme feasibility and scheme preparation work.	180.0	0.0	180.0	0.0	0.0			190.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
4	CB002370	School Kitchen Refurbishments	MDs	All Wards	Kitchen refurbishments, including replacement of life-expired equipment, to ensure continuing delivery of Universal Free School Meals and providing a quality meal to children during the school day.A rolling programme of kitchens upgrades to meet current standards and regulations.	20.0	0.0	20.0	0.0	0.0			370.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
5	CB002473	Structural works at various schools	MDs	Boyn Hill/ Cox Green/ Pinkneys Green	Continuing programme of works to schools buildings including repointing and general repairs. Likely to include Boyne Hill, Courthouse, Wessex, Woodlands Park	50.0	0.0	50.0	0.0	0.0			390.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
6	CB002580	Care Homes Reconfiguration Bid	MDs	All Wards	Capital is requested to fund essential improvements for Homeside Close and Winston Court, two Registered Care Homes in Maidenhead, Berkshire, for adults with learning disabilities. Each home has accommodation for eight residents with medium to high/complex needs, including autism. The care is provided by Optalis via a block contract with the Royal Borough of Windsor and Maidenhead (RBWM) and the landlord is Housing Solutions Limited (HSL). Currently the care homes do not meet CQC standards, and have been rated 'requires improvement' in the recent inspections. Whilst there are 8 bedrooms in each home, residents share bathroom, kitchen and living areas. It is now recognised that residents achieve best when they have accommodation that includes private bathrooms and living space, often referred to as 'flatlets'. This will also mean that the homes will be able to accommodate people with more complex needs, and deliver better outcomes for their independence. Funding has been identified through NHS England, and a business case to remodel both homes (via renovation) to have 5 ensuite bedrooms upstairs, 5 flatlets downstairs plus a sensory room is in place. The NHSE grant is £475k, and we expect HSL to seeking funding from HCA for some or all of the remaining funding. Once completed, the works could also lead to deregistration of the homes to a Supported Living model of accommodation. Given the size of the refurbishment, the project is being managed through a formal Steering Group comprising officers from the Royal Borough, Optalis and HSL.	1,100.0	0.0	1,100.0	0.0	0.0				440.0	0.0	Clr Carroll	Fiona Betts	Adult Services & Health
7	CB002484	Schools Devolved Formula Capital	MDs	All Wards	Schools devolved formula capital for maintained community schools (final figure TBC)	197.0	0.0	197.0	0.0	0.0			1,540.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
8	CB002694	Replacement of windows at various schools	MDs	Clewer South/ Cox Green/ Furze Platt/ Pinkneys Green/ Sunninghill & South Ascot	Likely to include Alexander, Courthouse, Furze Platt Infants, South Ascot Village, Wessex schools, who still have single glazed or poor condition window frames.	200.0	0.0	200.0	0.0	0.0			1,737.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
9	CB002695	Drainage renovation work	MDs	Pinkneys Green	Courthouse Junior school has an issue with poor drainage which needs to be solved.	20.0	0.0	20.0	0.0	0.0			1,937.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
10	CB002700	Paths and access routes	MDs	Clewer South/ Cox Green/ Pinkneys Green	Maintenance of path and drive ways. Likely to include Alexander, Alwyn, Woodlands Park schools.	40.0	0.0	40.0	0.0	0.0			1,957.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
11	CB002715	Youth Centre & Equipment Modernisation Programme 2018-19	MDs	All Wards	The Youth Service operates a number of Community and Youth Centres across the Borough. It is proposed to spend S106 funds on a range of projects to replace, improve and expand community facilities including, but not limited to, the following: sports equipment, furniture, indoor and outdoor climbing facilities, trailers and mobile equipment. The budget will be fully funded from S106 contributions collected in AK56 SO14.	46.0	46.0	0.0	0.0	0.0			1,997.0	0.0	Clr Airey	Satnam Bahra	Culture & Communities	
12	CB002719	Homer school - electrical re-wire	MDs	Clewer North	New distribution boards and re-wire of the school.	100.0	0.0	100.0	0.0	0.0			2,043.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
13	CB002720	All Saints Junior school - boiler replacement	MDs	Boyn Hill	Additional budget required to complete the boiler replacement scheme already earmarked in 17-18 budget.	75.0	0.0	75.0	0.0	0.0			2,143.0	0.0	Clr Airey	Ann Pfeiffer	Children's Services	
14	CB002480	Disabled Facility Grants (DFGs)	Communities	All Wards	Local Authorities have a statutory duty to provide disabled facility grants (DFGs). DFGs fund essential adaptations to enable the disabled person to continue to live at their property safely accessing essential areas of the property such as the kitchen, bathroom, bedroom and access in and out of the premises. Adaptations include providing appropriate bathroom facilities, level access showers, access in and out of the home - ramps and widening doorways, and, stair lifts. The request is to access funds from the Better Care Fund, that are ring fenced for DFG adaptations.	600.0	0.0	600.0	0.0	0.0				2,218.0	0.0	Clr Cox	Lisa Pigeon	Adult Services & Health
15	CB002613	Allotments Windsor & Maidenhead	Communities		This capital bid is for various improvement projects at allotment sites across the borough	50.0	50.0	0.0	0.0	0.0			2,818.0	0.0	Clr Bicknell	Ben Smith	Culture & Communities	
16	CB002571	Reducing Congestion & Improving Air Quality	Communities	All Wards	This project incorporates a number of different initiatives to help reduce congestion and improve air quality for residents. Measures include introducing MOVA control systems to existing traffic signal to increase traffic flows at existing signalised junctions, also fitting modern equipment such as LEDS in signal heads to help towards energy and carbon reduction. The project also includes removing existing traffic signals where improvements in traffic flow can be demonstrated without impacting upon road safety.	50.0	25.0	25.0	0.0	0.0			2,868.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
17	CB002587	Local Flood Risk Management Strategy Review	Communities	All Wards	The Local Flood Risk Management Strategy was adopted and published in December 2014, and is due to be reviewed in Spring 2018. Statutory duty and manifesto commitments - flooding.	10.0	0.0	10.0	0.0	0.0			2,918.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
													2,928.0	0.0				

Fully funded Capital Bids 2018-19					Income(£k)					Revenue								
No.	Ref no	Scheme Name	Directorate	Ward	Description	Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel	
18	CB002588	Preliminary Flood Risk Assessment - flood risk and hazard mapping	Communities	All Wards	A revision of Preliminary Flood Risk Assessment as part of 6-yearly cycle was completed in June 2017 and is currently under review by the Environment Agency. Further details of flood risk and hazard mapping that may be required will be published in December 2017. It is possible that the EA may decide to undertake this work itself, although RBWM may want to carry out more detailed local mapping. The deadline for any mapping is likely to be June 2019, so it is propose to split the work over 2 financial years. Year 1 (2018-19) - £60k Year 2 (2019-20) - £60k Statutory duty and manifesto commitment - flood	60.0	0.0	60.0	0.0	0.0						Clr Bicknell	Ben Smith	Highways, Transport & Environment
19	CB002561	Bus Stop Accessibility	Communities	All Wards	To provide raised kerbs and accessible routes to bus stops in order to comply with the Disability Discrimination Act. This will support the manifesto commitment to "continue to improve bus stops". It also aims to improve passenger experience and satisfaction with public transport as measured by the annual resident's survey.	30.0	0.0	30.0	0.0	0.0			2,988.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
20	CB002500	Bridge Parapet Improvements	Communities	All Wards	The Royal Borough has a statutory duty to undertake specific cyclic inspections of bridges and highway structures to ensure basic safety responsibilities are being delivered. This is essential to make sure the borough parapets are fit for purpose and there are no underlying safety risks. These assessments may highlight urgent minor capital works (e.g. safety repairs to the structure, parapet walls, weight and height limit signing, pedestrian facilities). Following these inspections it has identified certain structures currently have substandard parapets which are potentially dangerous to drivers if they strike the bridge and increase insurance risks.	150.0	0.0	150.0	0.0	0.0			3,018.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
21	CB002612	Grenfell Park Northern Access	Communities	Boyn Hill	This capital bid is for improved provision for access to the Park from the residential areas to the north of the Park.	20.0	20.0	0.0	0.0	0.0			3,168.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
22	CB002610	Dedworth Manor pitch improvements	Communities	Clewer North	To undertake improvements to the existing sports pitch facilities, within this very well used public open space.	93.0	93.0	0.0	0.0	0.0			3,188.0	0.0	Clr Bicknell	Ben Smith	Culture & Communities	
23	CB002611	Baths Island Pleasure Ground	Communities		This capital bid will allow for improved access arrangements and landscaping within this popular facility in Windsor.	30.0	30.0	0.0	0.0	0.0			3,281.0	0.0	Clr Bicknell	Ben Smith	Culture & Communities	
24	CB002498	Resurfacing of roads to maintain transport asset and improve safety	Communities	All Wards	The highway network is assessed annually through condition surveys to establish a priority list of roads that require resurfacing treatment. These surveys are a key Government requirement that link directly to Performance Indicators and contribute to the delivery of Local Transport Plan targets/objectives. In addition to this the Borough receives numerous member and resident concerns regarding the condition of their roads which is beyond minor repairs. The resurfacing of roads is essential to improve road safety, through surface skid resistance treatment and prevent further deterioration therefore preserving the structural and serviceability of the highway asset and reducing revenue costs. Investment reduces deterioration and reduces insurance risks.	1,700.0	0.0	1,700.0	0.0	0.0			3,311.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
25	CB002503	Winter Service provisions	Communities	All Wards	This is to supplement the revenue provision for the winter service, as part of the new highways contractual commitment.	100.0	0.0	100.0	0.0	0.0			5,011.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
26	CB002529	Cycling Capital Programme	Communities	All Wards	The manifesto makes commitments to "develop and maintain cycle routes" and "provide more cycle racks at our parks and other places to encourage cycling". The Local Transport Plan contains policies to: <ul style="list-style-type: none">Develop high quality and continuous cycle networks with appropriate levels of segregation or priority over motor traffic on busy roads.Create traffic conditions that are appropriate for cyclingWork with partner organisations to provide cycle parking at key destinations The proposed programme is outlined below: 2018/2019: <ul style="list-style-type: none">Cycling wayfinding £25,000Cycle crossing at Stafferton Way roundabout £22,000Cycle contra-flow upgrade Albany Road, Old Windsor £15,000Cycle parking at Eton Wick village centre (2 locations) £8,000Adoption of Horseguards Drive + improvements £5,000 NB Schemes are subject to consultation with the cycle forum	75.0	50.0	25.0	0.0	0.0			5,111.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
27	CB002518	Highways Tree Surgery Works, arising from Inspections	Communities	All Wards	Funding for this capital bid is required to address the tree surgery works which are arising from the Council's highway tree surveys, which are being carried out by Volker Highways as the newly appointed Highway Contractor (appointed 1st June). The works are essential under Health & Safety, and to comply with the statutory obligations (such as Highways Act 1981) and to abate any actionable nuisance. Volkers commenced the survey work commencing 19th June and data has been collected up to the end of last week. This covers a 9 week period. In that time, Volkers have surveyed 2,487 trees. Works have been specified to a number of trees, the cost of the works is £31,377.	180.0	0.0	180.0	0.0	0.0			5,186.0	0.0	Clr Bicknell	Ben Smith	Highways, Transport & Environment	
													5,366.0	0.0				

Fully funded Capital Bids 2018-19					Income(£k)					Revenue								
No.	Ref no	Scheme Name	Directorate	Ward	Description	Proposed Costs(£k)	S106	Grant	Other	NET	Cost	Savings	Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel	
28	CB002620	Traffic Management Control System	Communities	All Wards	<p>This capital bid is for hosting and maintenance of the background system which controls the boroughs car park VMS, traffic counting, traffic signals and links to other LA's equivalent equipment.</p> <p>This system counts car park spaces and controls the number of spaces shown on the car park signs. This system also controls the boroughs traffic counting systems and allows access to the on line data.</p> <p>This system will also be used for interlinking the various systems to allow them to control one another to provide automatic displays such as queue warnings, delays and events notifications.</p> <p>Without this, the systems will not function and the existing car park VMS will go blank or continue to show the incorrect numbers of free spaces as we currently have. We will not be able to gather the data from our traffic counting systems which are critical for monitoring, and any traffic modelling which is carried out as part of new developments.</p>	9.0	0.0	9.0	0.0	0.0						Cllr Bicknell	Ben Smith	Highways, Transport & Environment
29	CB002499	Streetlight and structural assessments and replacements	Communities	All Wards	<p>This capital bid is part of a contractual commitment to replace a proportion of the street lighting stock yearly to ensure they meet the safety standards required. Street lighting is essential for the reduction of accidents on our roads and to help combat actual crime and the perceived fear of crime. This project is aimed at replacing columns in the Borough which are identified as hazardous, along with life expired columns and light units. It therefore contributes to both the Getting About and Safe and Secure themes. Our Highway Lighting stock, particularly in Urban areas is getting old and in many cases is well beyond its design life and below current lighting standards. As a consequence equipment is obsolete and columns are becoming structurally unsound.</p>	350.0	0.0	350.0	0.0	0.0			5,375.0	0.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment	
													5,725.0	0.0				

Capital Cashflow Projection

				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				£000	£000	£000	£000	£000	£000	£000	£000	£000
Capital Inflows												
Capital Receipt - Ray Mill Road East					810							
Capital Receipt - London & Aberdeen					2,500							
Capital Receipt - Town Centre JV					2,709							
Front of Maidenhead Station (LEP Funding)					5,000							
Police Funding of Hostile Vehicle Mitigation Measures for Windsor					900							
Mencap site development					500							
				-	12,419	11,000	16,000	83,000	74,000	86,000	64,000	57,000
Capital Outflows	Approval Status	Lead Member	Lead Officer	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				£000	£000	£000	£000	£000	£000	£000	£000	£000
Capital Programme slippage in	Slippage approved in year			13,336	-							
Net Capital Programme	In 2018/19 capital bids			6,304	7,406							
Schools expansion projects July 2016 Cabinet	Approved	Cllr Airey	Alison Alexander	11,390	2,350							
Ascot primary school expansion	Approved	Cllr Airey	Alison Alexander	-	800							
River Thames Scheme	Approved	Cllr Bicknell	Andy Jeffs	285	285							
Street lighting LED lantern replacement	Approved	Cllr Bicknell	Andy Jeffs	1,600	-							
Braywick Leisure Centre	Approved	Cllr S Rayner	Andy Jeffs	2,500	15,751							
York House, Windsor	Approved	Cllr Rankin	Russell O'Keefe	6,400	3,219							
Front of Maidenhead Station	Pending approval	Cllr Bicknell / Rankin	Russell O'Keefe	-	5,000							
Maidenhead Golf Club Contract Legals / Land Assembly / Infrastructure	Approved	Cllr Rankin	Russell O'Keefe	800	-							
Proposed Charters Leisure Centre	Pending approval	Cllr S Rayner	Andy Jeffs	-	5,000							
Temporary parking provision	Approved	Cllr Cox	Russell O'Keefe	936	10,049							
Operational estate improvements	In 2018/19 capital bids	Cllr Rankin	Russell O'Keefe	1,550	600							
Town Centre JV and Property Company professional fees	Approved	Cllr Rankin	Russell O'Keefe	495	500							
CCTV Replacement	In 2018/19 capital bids	Cllr Cox	Andy Jeffs	-	1,300							
Waterways	Approved	Cllr Rankin	Russell O'Keefe	1,000	575							
Hostile Vehicle Mitigation Measures for Windsor	In 2018/19 capital bids	Cllr Bicknell	Andy Jeffs	-	1,850							
Redevelopment schemes					10,000	42,000	32,000					
Other capital schemes					1,350	19,000	8,000	8,000	10,000	19,000	13,000	12,000
Pension Fund deficit recovery									25,000	25,000	25,000	
				46,596	66,035	61,000	40,000	8,000	35,000	44,000	38,000	12,000
Borrowing				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				£000	£000	£000	£000	£000	£000	£000	£000	£000
Cumulative debt brought forward				57,000	103,596	157,000	207,000	231,000	156,000	118,000	76,000	57,000
New borrowing				46,596	53,616	50,000	24,000	-	-	-	-	-
Debt repayment				-	-	-	-	75,000	39,000	42,000	19,000	-
Total debt at year end				103,596	157,212	207,000	231,000	156,000	117,000	76,000	57,000	57,000

2018-19 Summary Reconciliation

2017-18			2018-19	
£000s	£000s		£000s	£000s
	81,652	Revised 2017-18 Base Budget		79,535
		Additional Spending Pressures		
1,250		Net budget realignments from previous year	1,304	
-782		Reduction in Grant Funding	220	
404		Pay & Prices	734	
2,956		Demand & Demographic	1,466	
	3,828	Total Pressures		3,724
		Savings & Income		
	-5,945	Reductions in Operating Expenditure		-4,111
	79,535	Total Service Expenditure		79,148
		Non Service Costs		
4,820		Debt Finance Cost	5,645	
-191		Interest on Balances	-123	
440		Revenue Contributions to Capital	0	
153		Environment Agency Levy	156	
2,415		Pensions Deficit Recovery	2,428	
2,255		From Reserves to Development Fund	-687	
	9,892	Total Non Service Costs		7,420
	89,427	TOTAL BUDGET COST		86,568
		Funded by		
3,216		Revenue Support Grant	551	
13,873		Business Rate Support	14,420	
-64		Parish Equalisation Grant	-64	
1,263		Transition Grant	0	
478		Education Services Grant	315	
3,681		New Homes Bonus	2,814	
218		Income from trading companies	160	
2,615		Collection Tax Collection Fund	1,719	
-1,001		Business Rate Collection Fund	-2,568	
1,009		Special expenses	1,009	
61,078		Council Tax Yield	63,155	
3,061		Proposed Social Care Levy	5,057	
	89,427	Total Funding		86,568