

# Budget 2019/20

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Royal Borough  
of Windsor &  
Maidenhead



# ROYAL BOROUGH OF WINDSOR AND MAIDENHEAD

## BUDGET 2019/20

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You will find a full description of the services provided by the Council in the A to Z Service Directory on the Royal Borough's website. For a copy of the full budget book, please go to [https://www3.rbwm.gov.uk/downloads/download/207/council\\_budget\\_reports](https://www3.rbwm.gov.uk/downloads/download/207/council_budget_reports).

# Revenue Budget 2019/20

## General Statistics

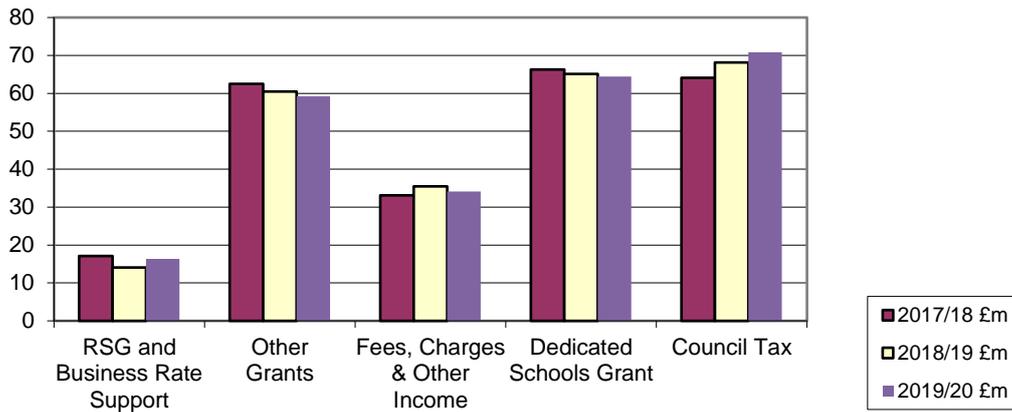
**REVENUE BUDGET 2019/20**

**GENERAL STATISTICS**

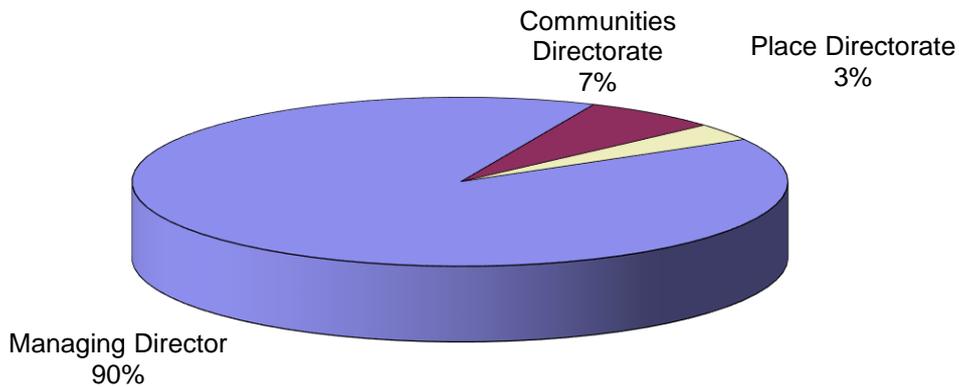
	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
<b>POPULATION (mid year)</b>			
0 - 4	8,988	8,955	8,743
5-9	9,628	9,805	9,902
10-14	9,177	9,430	9,756
15-19	8,745	8,977	8,924
20-64	84,265	84,355	85,160
65-74	14,145	14,397	14,593
75-84	8,772	8,760	8,817
85+	3,988	4,135	4,245
<b>TOTAL</b>	<b>147,708</b>	<b>148,814</b>	<b>150,140</b>
<b>NO. OF DOMESTIC DWELLINGS (inc Crown Properties)</b>	60,285	67,208	67,786
<b>COUNCIL TAX BAND D EQUIVALENTS</b>	66,710	67,618	68,353
<b>AREA</b>			
Hectares			19,844
Square Miles			79.40
<b>LENGTH OF ROADS</b>			
Kilometres			518
Miles			322
<b>BUSINESS PREMISES</b>			
Number of Business Premises	4,794	4,947	4,997
Total Rateable Value £m	222	219	220
Total Business Rates Payable* £m	89	91	94
<b>HOUSING BENEFIT CASELOAD</b>	5,704	5,614	6,029

\*Total Business Rates Payable is the gross yield before discretionary and mandatory reliefs.

**CHART 1 - SOURCES OF FINANCE**



**CHART 2 - DIRECTORATE ESTIMATES**



**CHART 3 - WHAT THE MONEY WILL BE SPENT ON**

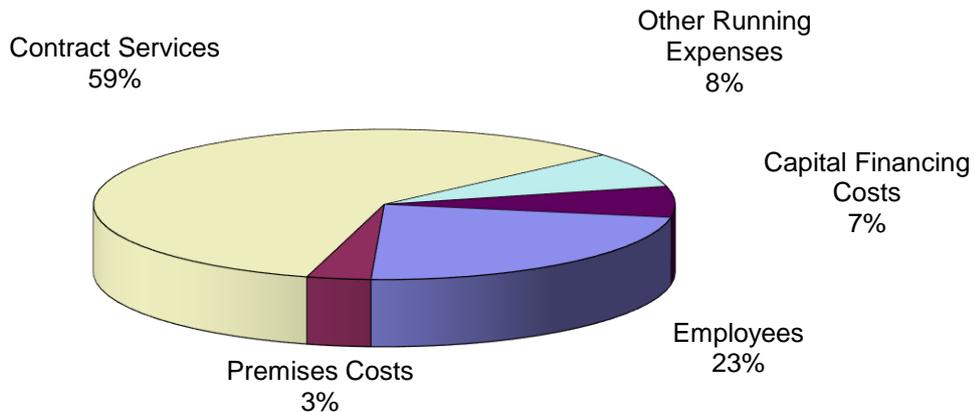
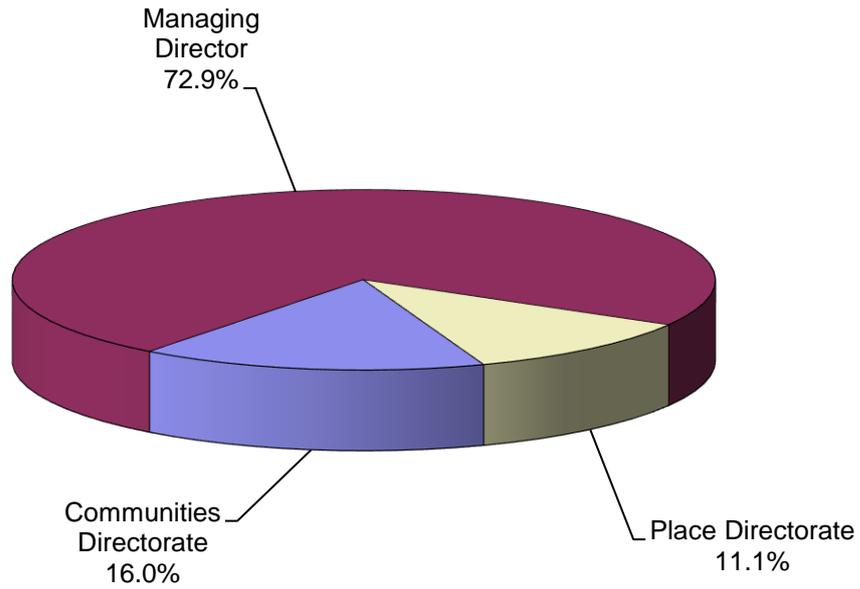
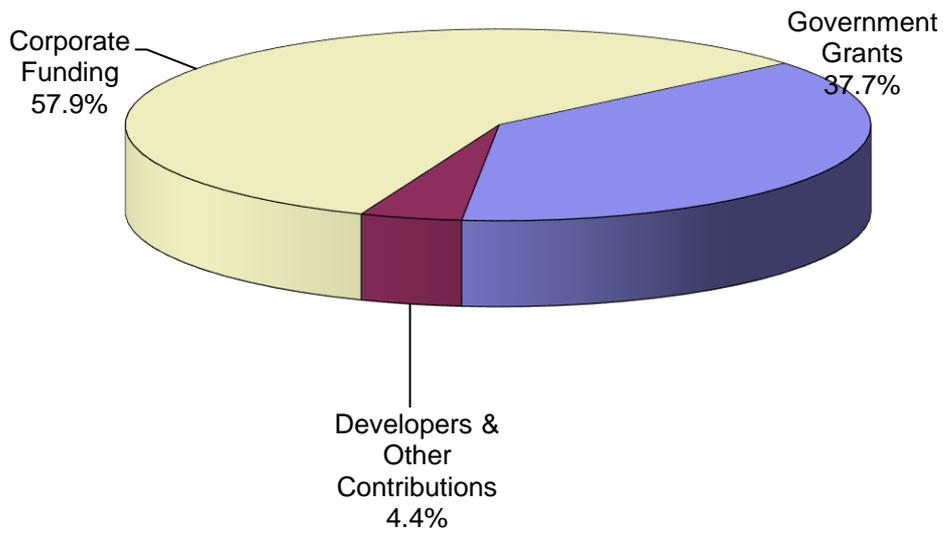


Chart 3 - Total Revenue Expenditure = £276m

**CAPITAL EXPENDITURE BY DIRECTORATE 2019/20**



**CAPITAL PROGRAMME ANTICIPATED FUNDING 2019/20**



# Revenue Budget 2019/20

## Summaries & Statements

## PARISH COUNCIL TAX

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

	A	B	C	D	E	F	G	H
<i>Council Tax Schedule</i>	£	£	£	£	£	£	£	£
Parish Only (a)								
Parish and RBWM (b)								
Total (c)								
<b>Royal Borough of Windsor &amp; Maidenhead</b>	<b>640.89</b>	<b>747.70</b>	<b>854.52</b>	<b>961.33</b>	<b>1,174.96</b>	<b>1,388.59</b>	<b>1,602.22</b>	<b>1,922.66</b>
Adult Social Care precept	49.83	58.13	66.44	74.74	91.35	107.96	124.57	149.48
Police and Crime Commissioner for Thames Valley	137.52	160.44	183.36	206.28	252.12	297.96	343.80	412.56
Royal Berkshire Fire Authority	44.19	51.55	58.92	66.28	81.01	95.74	110.47	132.56
<b>Parishes</b>								
<b>Bisham</b> (a)	23.06	26.90	30.75	34.59	42.28	49.96	57.65	69.18
(b)	663.95	774.60	885.27	995.92	1,217.24	1,438.55	1,659.87	1,991.84
(c)	895.49	1,044.72	1,193.99	1,343.22	1,641.72	1,940.21	2,238.71	2,686.44
<b>Bray</b> (a)	24.80	28.93	33.06	37.20	45.46	53.73	61.99	74.39
(b)	665.69	776.63	887.58	998.53	1,220.42	1,442.32	1,664.21	1,997.05
(c)	897.23	1,046.75	1,196.30	1,345.83	1,644.90	1,943.98	2,243.05	2,691.65
<b>Cookham</b> (a)	20.79	24.25	27.72	31.18	38.11	45.04	51.97	62.36
(b)	661.68	771.95	882.24	992.51	1,213.07	1,433.63	1,654.19	1,985.02
(c)	893.22	1,042.07	1,190.96	1,339.81	1,637.55	1,935.29	2,233.03	2,679.62
<b>Cox Green</b> (a)	31.68	36.96	42.24	47.52	58.09	68.65	79.21	95.05
(b)	672.57	784.66	896.76	1,008.85	1,233.05	1,457.24	1,681.43	2,017.71
(c)	904.11	1,054.78	1,205.48	1,356.15	1,657.53	1,958.90	2,260.27	2,712.31
<b>Datchet</b> (a)	42.62	49.72	56.83	63.93	78.14	92.34	106.55	127.86
(b)	683.51	797.42	911.35	1,025.26	1,253.10	1,480.93	1,708.77	2,050.52
(c)	915.05	1,067.54	1,220.07	1,372.56	1,677.58	1,982.59	2,287.61	2,745.12
<b>Eton</b> (a)	28.70	33.48	38.27	43.05	52.61	62.18	71.75	86.10
(b)	669.59	781.18	892.79	1,004.38	1,227.57	1,450.77	1,673.97	2,008.76
(c)	901.13	1,051.30	1,201.51	1,351.68	1,652.05	1,952.43	2,252.81	2,703.36
<b>Horton</b> (a)	36.39	42.46	48.52	54.59	66.72	78.85	90.98	109.17
(b)	677.28	790.16	903.04	1,015.92	1,241.68	1,467.44	1,693.20	2,031.83
(c)	908.82	1,060.28	1,211.76	1,363.22	1,666.16	1,969.10	2,272.04	2,726.43
<b>Hurley</b> (a)	23.16	27.02	30.88	34.74	42.46	50.18	57.90	69.48
(b)	664.05	774.72	885.40	996.07	1,217.42	1,438.77	1,660.12	1,992.14
(c)	895.59	1,044.84	1,194.12	1,343.37	1,641.90	1,940.43	2,238.96	2,686.74
<b>Old Windsor</b> (a)	42.41	49.48	56.55	63.61	77.75	91.89	106.02	127.23
(b)	683.30	797.18	911.07	1,024.94	1,252.71	1,480.48	1,708.24	2,049.89
(c)	914.84	1,067.30	1,219.79	1,372.24	1,677.19	1,982.14	2,287.08	2,744.49

## PARISH COUNCIL TAX

	A	B	C	D	E	F	G	H
<i>Council Tax Schedule</i>	£	£	£	£	£	£	£	£
Parish Only (a)								
Parish and RBWM (b)								
Total (c)								
<b>Shottesbrooke</b> (a)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
(b)	640.89	747.70	854.52	961.33	1,174.96	1,388.59	1,602.22	1,922.66
(c)	872.43	1,017.82	1,163.24	1,308.63	1,599.44	1,890.25	2,181.06	2,617.26
<b>Sunningdale</b> (a)	35.59	41.52	47.45	53.38	65.24	77.10	88.96	106.76
(b)	676.48	789.22	901.97	1,014.71	1,240.20	1,465.69	1,691.18	2,029.42
(c)	908.02	1,059.34	1,210.69	1,362.01	1,664.68	1,967.35	2,270.02	2,724.02
<b>Sunninghill &amp; Ascot</b> (a)	17.51	20.43	23.35	26.27	32.11	37.95	43.78	52.54
(b)	658.40	768.13	877.87	987.60	1,207.07	1,426.54	1,646.00	1,975.20
(c)	889.94	1,038.25	1,186.59	1,334.90	1,631.55	1,928.20	2,224.84	2,669.80
<b>Waltham St. Lawrence</b> (a)	24.44	28.51	32.59	36.66	44.81	52.95	61.10	73.32
(b)	665.33	776.21	887.11	997.99	1,219.77	1,441.54	1,663.32	1,995.98
(c)	896.87	1,046.33	1,195.83	1,345.29	1,644.25	1,943.20	2,242.16	2,690.58
<b>White Waltham</b> (a)	67.80	79.09	90.39	101.69	124.29	146.89	169.49	203.39
(b)	708.69	826.79	944.91	1,063.02	1,299.25	1,535.48	1,771.71	2,126.05
(c)	940.23	1,096.91	1,253.63	1,410.32	1,723.73	2,037.14	2,350.55	2,820.65
<b>Wraysbury</b> (a)	25.37	29.60	33.82	38.05	46.51	54.96	63.42	76.10
(b)	666.26	777.30	888.34	999.38	1,221.47	1,443.55	1,665.64	1,998.76
(c)	897.80	1,047.42	1,197.06	1,346.68	1,645.95	1,945.21	2,244.48	2,693.36
<b>Unparished Areas</b> (a)	20.68	24.13	27.57	31.02	37.91	44.81	51.70	62.04
(b)	661.57	771.83	882.09	992.35	1,212.87	1,433.40	1,653.92	1,984.70
(c)	893.11	1,041.95	1,190.81	1,339.65	1,637.35	1,935.06	2,232.76	2,679.30

## PARISH COUNCIL TAX

Parish Precepts compared to last year.

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

RBWM and Major Preceptors compared to last year.

	2018/19	2019/20	C. Tax
	Council Tax Band D (£)	Council Tax Band D (£)	Increase / (Decrease)
Royal Borough of Windsor & Maidenhead	933.42	961.33	2.99%
Adult Social Care Precept	74.74	74.74	0.00%
Police and Crime Commissioner for Thames Valley	182.28	206.28	13.17%
Royal Berkshire Fire Authority	64.36	66.28	2.98%
<b>SUB-TOTAL</b>	<b>1,254.80</b>	<b>1,308.63</b>	<b>4.3%</b>
Parish (average)	41.79	43.59	4.3%
<b>TOTAL</b>	<b>1,296.59</b>	<b>1,352.22</b>	<b>4.3%</b>

## REVENUE BUDGET 2019/20 SUBJECTIVE REPORT

Controllable Subjective Analysis	Communities Directorate £000	Managing Directors Directorate £000	Dedicated Schools Grant Spend	Place Directorate	Non Service £000	Total £000
<b>Employees</b>						
Direct Employee Costs	8,690	5,903	5,814	6,765	300	27,472
Teachers Pay	0		26,818			26,818
Indirect Employee Costs	95	837	1,190	112		2,234
Notional Employee Costs	2,216	1,500	1,369	1,705		6,790
<b>Premises</b>						
Repairs & Maintenance	117	446	1,165	322		2,050
Other Energy	0	8	227	0		235
Gas	13	2	192	68		275
Electricity	49	482	343	271		1,145
Other Rent & Rates	81	1,235	97	441		1,854
Rates	227	1,244	673	509		2,653
Water	5	84	122	74		285
Other Premises	199	117	666	291		1,273
<b>Supplies &amp; Services</b>						
Equipment, Furniture & Materials	277	587	918	17		1,799
Printing, Stationery & Office Expenses	556	246	989	190		1,981
Communications and Computing	422	664	753	979		2,818
Grants & Subscriptions	11	53	0	70		134
Other Supplies & Services	952	2,327	9,686	730		13,695
<b>Transport</b>	133	37	158	44		372
<b>Contract Services</b>	715	101,897	18,427	4,187		125,226
Housing Benefit Payment	38,270					38,270
<b>Levies</b>	0	0	0		159	159
<b>Capital Financing</b>	1,493	10,613	0	1,384	4,778	18,268
<b>Corporate Initiatives</b>	0	0	0	0		0
<b>Support from other Directorates</b>	938	2,107	0	-3,046		-1
<b>Gross Expenditure</b>	<u>55,459</u>	<u>130,389</u>	<u>69,607</u>	<u>15,113</u>	<u>5,237</u>	<u>275,805</u>
<b>Income</b>						
Government Grants	-687	-74,179	-2,074	-1,349		-78,289
Housing Benefit Income	-37,346					-37,346
Other Grants & Contributions	-478	-11,543	-1,463	-1,927		-15,411
Fees & Charges	-3,180	-20,346	0	-1,716		-25,242
Sales	-57	-215	-246	-7		-525
Rent	-2,899	-177	-21	-5,267		-8,364
Interest	0	-9	0	0		-9
Contributions from other funds/balances	-718	-1,126	0	-2,101	3,458	-487
Capital Accounting Adjustment/FRS17	0	0	0	0	-16,265	-16,265
<b>Gross Income</b>	<u>-45,365</u>	<u>-107,595</u>	<u>-3,804</u>	<u>-12,367</u>	<u>-12,807</u>	<u>-181,938</u>
<b>Net Expenditure</b>	<u>10,094</u>	<u>22,794</u>	<u>65,803</u>	<u>2,746</u>	<u>-7,570</u>	<u>93,867</u>

**COLLECTION FUND ESTIMATES 2019/20**

	2016/17 Actual	2017/18 Estimate	2017/18 Actual	2018/19 Estimate	2018/19 Year end Projection	2019/20 Estimate
	£	£	£	£	£	£
<b>COUNCIL TAX EXPENDITURE</b>						
<b>Police &amp; Crime Commissioner for Thames Valley</b>						
Precept	10,968,707	11,359,317	11,359,317	12,325,396	12,325,396	14,099,820
Council Tax Surplus/ Deficit(-)	242,572	455,303	455,303	281,529	281,529	(79,343)
<b>Royal Berkshire Fire &amp; Rescue Authority</b>						
Precept	4,025,232	4,168,599	4,168,599	4,351,890	4,351,890	4,530,425
Council Tax Surplus/ Deficit(-)	89,887	167,085	167,085	103,314	103,314	(28,015)
<b>Royal Borough of Windsor &amp; Maidenhead</b>						
General Expenses	59,583,767	61,077,171	61,077,171	63,115,607	63,115,607	65,709,706
Adult Social Care Precept	1,191,500	3,061,000	3,061,000	5,054,000	5,054,000	(5,109,000)
Special Expenses	980,733	1,009,129	1,009,129	1,046,993	1,046,993	(1,094,294)
Parish Precepts	1,236,238	1,298,050	1,309,307	1,369,469	1,369,469	1,446,947
<b>Amounts Written Off Council Tax</b>	(1,144,781)		(1,457,100)		72,464	
<b>Court Costs Council Tax</b>	335,486		332,784		333,000	
<b>RBWM General Fund</b>						
Council Tax Surplus/ Deficit(-)	1,393,758	2,614,763	2,614,763	1,646,778	1,646,778	(454,387)
<b>TOTAL COUNCIL TAX EXPENDITURE</b>	<b>78,903,099</b>	<b>85,210,417</b>	<b>84,097,358</b>	<b>89,294,976</b>	<b>89,700,440</b>	<b>79,021,860</b>
<b>COUNCIL TAX INCOME</b>						
<b>Council Tax Payers</b>						
Collections/Reliefs/Benefits	79,062,243	81,973,266	82,882,824	87,263,356	87,262,124	79,583,604
<b>TOTAL COUNCIL TAX INCOME</b>	<b>79,062,243</b>	<b>81,973,266</b>	<b>82,882,824</b>	<b>87,263,356</b>	<b>87,262,124</b>	<b>79,583,604</b>
<b>COUNCIL TAX (SURPLUS)/DEFICIT</b>						
Brought Forward	(2,931,963)	(3,237,151)	(3,091,107)	(1,876,572)	(1,876,572)	561,744
Total (Surplus)/Deficit for Year	(159,144)	3,237,151	1,214,535	2,031,621	2,438,316	(561,744)
Carried Forward	(3,091,107)	-	(1,876,572)	155,048	561,744	-

**COLLECTION FUND ESTIMATES 2019/20**

	2016/17 Actual	2017/18 Estimate	2017/18 Actual	2018/19 Estimate	2018/19 Year end Projection	2019/20 Estimate
	£	£	£	£	£	£
<b>BUSINESS RATES EXPENDITURE</b>						
<b>Royal Berkshire Fire &amp; Rescue Authority</b>						
Share of Business Rates 2013/14 onwards	837,609	925,016	925,016	910,751	910,751	959,178
Business Rate Surplus/ Deficit(-)	3,909	(20,436)	(20,436)	(60,063)	(60,063)	(23,813)
<b>Royal Borough of Windsor &amp; Maidenhead</b>						
Share of Business Rates 2013/14 onwards*	41,042,821	45,325,795	45,325,795	0	-	
Berkshire Pilot 100% Retention Scheme 18/19				90,164,309	90,164,309	70,979,182
Business Rate Surplus/ Deficit(-)	191,556	(1,001,341)	(1,001,341)	(2,943,077)	(2,943,077)	511,957
<b>Ministry for Housing Communities &amp; Local Government</b>						
Central Government Share of Business Rates 2013/14 onwards Pilot 18/19	41,880,430	46,250,812	46,250,811	-	-	
Berkshire Pilot 100% Retention Scheme 18/19				-	-	23,979,454
Business Rate Surplus/ Deficit(-)	195,466	(1,021,777)	(1,021,777)	(3,003,140)	(3,003,140)	(2,869,472)
<b>Allowance for Collecting Business Rates</b>	242,888	249,199	249,199	244,862	244,862	241,470
<b>Amounts retained for Renewable Energy</b>	7,296	9,261	9,261	11,036	11,036	13,361
<b>Interest on Refunds Business Rates</b>	17,328					
<b>Court Costs Business Rates</b>	23,776					
<b>Transitional Protection</b>	23,580		22,739	(313,275)	(313,275)	(84,585)
<b>Provision for Appeals</b>	-					
<b>TOTAL BUSINESS RATES EXPENDITURE</b>	<b>84,466,659</b>	<b>90,716,529</b>	<b>90,739,267</b>	<b>85,011,403</b>	<b>85,011,403</b>	<b>93,706,732</b>
<b>BUSINESS RATES INCOME</b>						
<b>Business Ratepayers</b>						
NNDR Collectable	80,951,077	92,760,083	84,101,988	91,017,683	94,375,299	90,160,913
<b>General Fund</b>						
Discretionary Relief Granted		-		-		
Business Rate Surplus / Deficit(-)		-		-		
<b>TOTAL BUSINESS RATES INCOME</b>	<b>80,951,077</b>	<b>92,760,083</b>	<b>84,101,988</b>	<b>91,017,683</b>	<b>94,375,299</b>	<b>90,160,913</b>
<b>BUSINESS RATES (SURPLUS)/DEFICIT</b>						
<b>Brought Forward</b>	<b>1,529,666</b>	<b>2,043,554</b>	<b>5,045,248</b>	<b>6,006,280</b>	<b>(9,270,257)</b>	<b>(3,545,819)</b>
<b>Total (Surplus)/Deficit for Year</b>	<b>3,515,582</b>	<b>(2,043,554)</b>	<b>6,637,279</b>	<b>(6,006,280)</b>	<b>5,724,438</b>	<b>3,545,819</b>
<b>Carried Forward</b>	<b>5,045,248</b>	<b>-</b>	<b>11,682,527</b>	<b>-</b>	<b>(3,545,819)</b>	<b>-</b>

NOTES

\*

The Council is compensated for the loss of income through S31 grants of an estimated £4.780m which will be paid into the general fund.

A £52,200m tariff will be paid over to the Ministry of Housing Communities and Local Government (MHCLG) from RBWM's share of business rates. The net amount remaining, after a levy on growth is paid to MHCLG is estimated to be £9.359m.

**REVENUE BUDGET MOVEMENT 2018-19 TO 2019-20**

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

TAX BASE	67,618								68,353
<b>Council Tax at band D</b>	<b>£933.42</b>								<b>£961.33</b>
<b>Adult Social Care precept</b>	<b>£74.74</b>								<b>£74.74</b>

## SUMMARY MTFP 2019-20 TO 2022-23

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

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

## SUMMARY MTFP 2019-20 TO 2022-23

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

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

**REVENUE BUDGET 2019/20**

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

**REVENUE BUDGET 2019/20**

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>DIRECT COST SUMMARY</b>	£000	£000	£000
Contribution to/ (from) Earmarked Reserve	(1,004)	5	3,458
Increase / (decrease) in provision for redundancy costs	(560)		
Transfer to provision for redundancy	664		
Variance on business rate income	(2,232)		
Variance on general grants	(34)		
Increase to provision for bad debt	18		
Contribution from the capital fund	1,568		
Apprentice Levy			
Estimated cost of pay inflation		500	300
Pensions deficit recovery	2,389	2,428	4,017
Variance on trading companies	143		
Variance on education services grant	(109)		
Levies-			
Environment Agency	153	156	159
Capital Financing inc Interest Receipts	5,170	5,523	4,778
<b>NET REQUIREMENTS</b>	87,609	86,391	93,867
Less - Special Expenses	(1,009)	(1,047)	(1,094)
Transfer (from)/ to balances	1,818		
<b>GROSS COUNCIL TAX REQUIREMENT</b>	88,418	85,344	92,773
New Homes Bonus	(3,681)	(2,691)	(2,089)
RSG and Business Rate Support	(17,089)	(14,095)	(16,312)
Estimated income from business rate pilot		(1,272)	
Education services grant	(478)	(315)	(315)
Transition grant	(1,263)		
Income from trading companies	(218)	(160)	(210)
Parish equalisation grant	64	63	63
Collection Fund (Surplus) / Deficit (Business Rates)	1,001	2,943	454
Collection Fund (Surplus) / Deficit (Council Tax)	(2,615)	(1,647)	(3,545)
	(24,279)	(17,174)	(21,954)
<b>NET COUNCIL TAX REQUIREMENT</b>	64,139	68,170	70,818
<i>Council Tax Information:</i>			
Tax Base (Band D equivalent)	66,710	67,618	68,353
RBWM Tax levy (on Band D property)	£915.57	£933.42	£961.33
Adult Social Care precept (on Band D property)	£45.89	£74.74	£74.74
<i>General Fund Balances:</i>			
Working Balance	5,215	7,033	7,033
Transfer to/ (from) General Fund	1,818	0	3,458
	7,033	7,033	10,491

# Revenue Budget 2019/20

Managing Director

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

<b>MANAGEMENT</b>	£000	£000	£000
Expenditure	546	695	436
Income	(60)	(38)	(38)
Net	486	657	398

**Services provided:**

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

**Staff (full time equivalent):**

2.00

**Service Risks:**

**Performance Indicators:**

<b>TOTAL MANAGEMENT</b>	<b>486</b>	<b>657</b>	<b>398</b>
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**COMMUNICATIONS**

**Communications**

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

**Services provided:**

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

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

**Staff (full time equivalent):**

9.10

**Service Risks:**

-

**Performance Indicators:**

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

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

<b>Visitor Management</b>	£000	£000	£000
Expenditure	708	439	282
Income	(655)	(488)	(288)
Net	53	(49)	(6)

**Services provided:**

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

**Staff (full time equivalent):**

10.32

**Service Risks:**

**Performance Indicators:**

<b>TOTAL COMMUNICATIONS</b>	<b>560</b>	<b>412</b>	<b>466</b>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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## HUMAN RESOURCES

### HR Service

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

#### Services provided:

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

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

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

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

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

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

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

#### Staff (full time equivalent):

29.83

#### Service Risks:

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

#### Performance Indicators:

InPhase reporting and service plan.

### Organisational Development

	£000	£000	£000
Expenditure	284	176	140
Income	(9)	(5)	(5)
Net	<u>275</u>	<u>171</u>	<u>135</u>

#### Services provided:

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

#### Staff (full time equivalent):

0.00

#### Service Risks:

Small team to deliver a large agenda for the council.

#### Performance Indicators:

Captured within InPhase reporting and service plan.

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

<b>Performance Contracts</b>	£000	£000	£000
Expenditure	361	346	352
Income	0	0	0
Net	361	346	352

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

**Complaints**

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

**Services provided:**

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

**Staff (full time equivalent):**

2.41

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL HUMAN RESOURCES</b>	<b>1,345</b>	<b>886</b>	<b>1,293</b>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

**LAW & GOVERNANCE**

**Legal Services**

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

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

**Democratic Representation**

	£000	£000	£000
Expenditure	95	100	100
Income	0	0	0
Net	<u>95</u>	<u>100</u>	<u>100</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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**Information Governance**

	£000	£000	£000
Expenditure	188	189	167
Income	<u>(30)</u>	<u>0</u>	<u>0</u>
Net	<u>158</u>	<u>189</u>	<u>167</u>

**Services provided:**

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

**Staff (full time equivalent):**

5.00

**Service Risks:**

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

**Performance Indicators:**

**Land Charges**

	£000	£000	£000
Expenditure	16	16	16
Income	<u>(319)</u>	<u>(335)</u>	<u>(296)</u>
Net	<u>(303)</u>	<u>(319)</u>	<u>(280)</u>

**Services provided:**

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

**Staff (full time equivalent):**

**Service Risks:**

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

**Performance Indicators:**

**Magistrates Courts**

	£000	£000	£000
Expenditure	10	13	13
Income	<u>0</u>	<u>0</u>	<u>0</u>
Net	<u>10</u>	<u>13</u>	<u>13</u>

**Services provided:**

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

**Staff (full time equivalent):**

**Service Risks:**

**Performance Indicators:**

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

<b>Member Services</b>	£000	£000	£000
Expenditure	1,105	1,116	965
Income	0	0	0
Net	1,105	1,116	965

**Services provided:**

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

**Staff (full time equivalent):**

5.81

**Service Risks:**

-

**Performance Indicators:**

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

<b>Electoral Services</b>	£000	£000	£000
Expenditure	644	320	323
Income	(361)	(4)	(4)
Net	283	316	319

**Services provided:**

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

**Staff (full time equivalent):**

4.00

**Service Risks:**

-

**Performance Indicators:**

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

<b>TOTAL LAW &amp; GOVERNANCE</b>	<b>1,460</b>	<b>1,917</b>	<b>1,898</b>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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## COMMISSIONING & SUPPORT

### Procurement Strategic

	£000	£000	£000
Expenditure	173	169	153
Income	<u>(3)</u>	<u>(3)</u>	<u>(3)</u>
Net	<u>170</u>	<u>166</u>	<u>150</u>

#### Services provided:

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

#### Staff (full time equivalent):

3.61

#### Service Risks:

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

#### Performance Indicators:

Key metrics include savings and spend under contract.

### Corporate Performance & Development

	£000	£000	£000
Expenditure	216	192	182
Income	<u>0</u>	<u>(3)</u>	<u>0</u>
Net	<u>216</u>	<u>189</u>	<u>182</u>

#### Services provided:

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

#### Staff (full time equivalent):

3.01

#### Service Risks:

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

#### Performance Indicators:

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

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

<b>Statutory Partnerships</b>	£000	£000	£000
Expenditure	125	139	141
Income	(39)	(24)	(24)
Net	86	115	117

**Services provided:**

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

**Staff (full time equivalent):**

2.00

**Service Risks:**

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

**Performance Indicators:**

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

**Commissioning & Support**

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

**Services provided:**

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

**Staff (full time equivalent):**

13.19

**Service Risks:**

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

**Performance Indicators:**

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

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

<b>Concessionary Fares</b>	£000	£000	£000
Expenditure	1,375	1,391	1,376
Income	(36)	(61)	(61)
Net	<u>1,339</u>	<u>1,330</u>	<u>1,315</u>

**Services provided:**

The concessionary fare scheme entitles residents in the Borough who are of eligible age and those with disabilities to free bus travel at certain times of day. This budget funds payments to the bus companies who provide this service. The Travel Assisted Payments Scheme offers those people with a disability a number of free transport journeys within the year.

**Staff (full time equivalent):**

**Service Risks:**

Increase in demand for concessionary travel.

**Performance Indicators:**

Contracts deliver to specification.

<b>TOTAL COMMISSIONING &amp; SUPPORT</b>	<u><u>3,238</u></u>	<u><u>4,304</u></u>	<u><u>2,101</u></u>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

**COMMISSIONING - COMMUNITIES**

**Highways & Transport Unit**

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

**Services provided:**

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

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

**Staff (full time equivalent):**

25.40

**Service Risks:**

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

**Performance Indicators:**

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

**Transport & Access**

	£000	£000	£000
Expenditure	878	711	868
Income	<u>(76)</u>	<u>(76)</u>	<u>(76)</u>
Net	<u>802</u>	<u>635</u>	<u>792</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Public satisfaction with public transport  
Usage of local bus services

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

<b>Highway Assets</b>	£000	£000	£000
Expenditure	170	449	502
Income	<u>(1)</u>	<u>0</u>	<u>0</u>
Net	<u>169</u>	<u>449</u>	<u>502</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Road condition indicators  
Delivery of highway projects

<b>Transport Policy/Planning</b>	£000	£000	£000
Expenditure	3	8	28
Income	<u>(1)</u>	<u>0</u>	<u>0</u>
Net	<u>2</u>	<u>8</u>	<u>28</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Levels of walking and cycling activity

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

<b>Traffic &amp; Road Safety</b>	£000	£000	£000
Expenditure	54	170	172
Income	(22)	0	0
<b>Net</b>	<b>32</b>	<b>170</b>	<b>172</b>

**Services provided:**

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

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

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Levels of financial investment; achievement of customer requests

**Performance Indicators:**

Reduction in road accident casualties

<b>Highways Street Inspections</b>	£000	£000	£000
Expenditure	13	0	0
Income	0	0	0
<b>Net</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Services provided:**

Highway Licensing.

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Income based on compliance levels from public utilities

**Performance Indicators:**

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

<b>Pool Vehicle Recharges</b>	£000	£000	£000
Expenditure	9	0	0
Income	(9)	0	0
Net	<u>0</u>	<u>0</u>	<u>0</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

<b>Highways Works &amp; Maintenance (Volker)</b>	£000	£000	£000
Expenditure	3,622	3,867	3,942
Income	(911)	(888)	(1,038)
Net	<u>2,711</u>	<u>2,979</u>	<u>2,904</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Quality assurance monitoring

<b>Highways Project &amp; Professional Service</b>	£000	£000	£000
Expenditure	489	519	519
Income	0	0	0
Net	<u>489</u>	<u>519</u>	<u>519</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Quality of work and financial implications

**Performance Indicators:**

Quality assurance monitoring

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

<b>Parks &amp; Countryside</b>	£000	£000	£000
Expenditure	1,740	1,875	1,925
Income	<u>(683)</u>	<u>(654)</u>	<u>(674)</u>
Net	<u>1,057</u>	<u>1,221</u>	<u>1,251</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Poor weather, quality standards and financial implications.

**Performance Indicators:**

Quality assurance and financial monitoring.

<b>Highways Income Generation</b>	£000	£000	£000
Expenditure	49	50	50
Income	<u>(742)</u>	<u>(684)</u>	<u>(672)</u>
Net	<u>(693)</u>	<u>(634)</u>	<u>(622)</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Financial implications for recovering our costs.

**Performance Indicators:**

Budget and quality standard monitoring.

<b>School Crossing Patrols</b>	£000	£000	£000
Expenditure	13	22	12
Income	<u>0</u>	<u>0</u>	<u>0</u>
Net	<u>13</u>	<u>22</u>	<u>12</u>

**Services provided:**

School Crossing Patrol Service.

**Staff (full time equivalent):**

1.23

**Service Risks:**

**Performance Indicators:**

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

<b>Street Cleansing</b>	£000	£000	£000
Expenditure	85	73	80
Income	(11)	(7)	(7)
Net	74	66	73

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Potential poor standard of highways cleansing

**Performance Indicators:**

Quality assurance monitoring initiatives

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

**Services provided:**

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

**Staff (full time equivalent):**

22.00

**Service Risks:**

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

**Performance Indicators:**

Number of Penalty Charge Notices issued that are appealed

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

<b>Parking Service</b>	£000	£000	£000
Expenditure	1,905	2,035	2,100
Income	<u>(7,321)</u>	<u>(8,745)</u>	<u>(9,142)</u>
Net	<u>(5,416)</u>	<u>(6,710)</u>	<u>(7,042)</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Reduced income due to economic factors and area action plan development

**Performance Indicators:**

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

<b>Refuse Collection</b>	£000	£000	£000
Expenditure	1,879	1,944	2,081
Income	<u>(191)</u>	<u>(157)</u>	<u>(212)</u>
Net	<u>1,688</u>	<u>1,787</u>	<u>1,869</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Residual household waste per head.

<b>Recycling</b>	£000	£000	£000
Expenditure	2,967	3,020	3,771
Income	<u>(494)</u>	<u>(527)</u>	<u>(609)</u>
Net	<u>2,473</u>	<u>2,493</u>	<u>3,162</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Household waste recycled and composted

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Access to treatment sites, contractor compliance.

**Performance Indicators:**

<b>Waste Site Management &amp; Operation</b>	£000	£000	£000
Expenditure	993	1,022	1,047
Income	0	0	0
Net	<u>993</u>	<u>1,022</u>	<u>1,047</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Failure to gain access to sites; Contractor compliance

**Performance Indicators:**

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

	£000	£000	£000
Expenditure	15,832	21,356	24,526
Income	0	0	0
<b>Net</b>	<b>15,832</b>	<b>21,356</b>	<b>24,526</b>

**Services provided:**

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

**Staff (full time equivalent):**

279.00

**Service Risks:**

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

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

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

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

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

<b>TOTAL AfC CONTRACT - LA Funded</b>	<b>15,832</b>	<b>21,356</b>	<b>24,526</b>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>AfC Contract - DSG Funded</b>	£000	£000	£000
Expenditure	7,497	12,196	11,140
Income	0	0	0
Net	7,497	12,196	11,140

**Services provided:**

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

**Staff (full time equivalent):**

24.99

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL AfC CONTRACT - DSG Funded</b>	<b>7,497</b>	<b>12,196</b>	<b>11,140</b>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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### **CHILDREN'S SERVICES RETAINED**

#### **Children's Services Public Health**

	£000	£000	£000
Expenditure	640	0	0
Income	<u>(1,708)</u>	<u>(1,604)</u>	<u>(1,581)</u>
Net	<u>(1,068)</u>	<u>(1,604)</u>	<u>(1,581)</u>

#### **Services provided:**

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

#### **Staff (full time equivalent):**

0.00

#### **Service Risks:**

Risks within Achieving for Children Contract

#### **Performance Indicators:**

Performance Indicators Achieving for Children Contract

#### **Social Care and Early Help**

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

#### **Services provided:**

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

#### **Staff (full time equivalent):**

1.00

#### **Service Risks:**

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

#### **Performance Indicators:**

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

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

<b>Strategic Management</b>	£000	£000	£000
Expenditure	143	0	0
Income	(164)	(79)	0
Net	<u>(21)</u>	<u>(79)</u>	<u>0</u>

**Services provided:**

Strategic Management of Children's Services.

**Staff (full time equivalent):**

0.00

**Service Risks:**

N/A

**Performance Indicators:**

N/A

<b>Education Services</b>	£000	£000	£000
Expenditure	1,140	277	359
Income	(1,380)	(237)	(421)
Net	<u>(240)</u>	<u>40</u>	<u>(62)</u>

**Services provided:**

Ongoing payments for historical redundancy and premature retirement costs, enhanced pensions and pensions to former staff, and other miscellaneous budgets.

**Staff (full time equivalent):**

0.00

**Service Risks:**

N/A

**Performance Indicators:**

N/A

<b>SEN &amp; Children with disabilities</b>	£000	£000	£000
Expenditure	931	0	0
Income	(37)	(12)	3
Net	<u>894</u>	<u>(12)</u>	<u>3</u>

**Services provided:**

Expenditure on the provision of Home to School Transport including setting the policy and assessing the eligibility of transport applications; expenditure for 2018/19 within Achieving for Children Contract

**Staff (full time equivalent):**

0.00

**Service Risks:**

N/A

**Performance Indicators:**

N/A

<b>TOTAL CHILDREN'S SERVICES RETAINED</b>	<u>4,154</u>	<u>(2,118)</u>	<u>(2,546)</u>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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#### **DEDICATED SCHOOLS GRANT EXPENDITURE**

<b>Primary, Secondary &amp; Special Schools</b>	£000	£000	£000
Expenditure	49,442	37,527	38,605
Income	<u>(12,690)</u>	<u>(2,322)</u>	<u>(1,520)</u>
Net	<u>36,752</u>	<u>35,205</u>	<u>37,085</u>

**Services provided:**

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

**Staff (full time equivalent):**

School based staff employed direct by schools

**Service Risks:**

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

**Performance Indicators:**

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

#### **Nursery Schools and Classes**

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

**Services provided:**

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

**Staff (full time equivalent):**

Nursery school based staff employed direct by schools

**Service Risks:**

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

**Performance Indicators:**

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

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

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

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

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

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

**Services provided:**

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

**Staff (full time equivalent):**

Employees employed direct through provider organisations

**Service Risks:**

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

**Performance Indicators:**

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

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

**Services provided:**

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

**Staff (full time equivalent):**

5.01

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL DEDICATED SCHOOLS GRANT EXPENDITURE</b>	<b>54,820</b>	<b>50,385</b>	<b>53,293</b>
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**ADULT SOCIAL CARE - OPTALIS CONTRACT**

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

**Services provided:**

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

**Staff (full time equivalent):**

**Service Risks:**

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

**Performance Indicators:**

Adult social care outcomes framework

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

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Cost pressures due to provider fee increases. Demographic changes.

**Performance Indicators:**

Adults outcome social care framework

<b>TOTAL ADULT SOCIAL CARE - SPEND</b>	<u>12,629</u>	<u>15,410</u>	<u>16,335</u>
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#### **ADULT SOCIAL CARE - INCOME**

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

**Services provided:**

Client contributions to adult social care services.

**Staff (full time equivalent):**

0.00

**Service Risks:**

Commissioned services do not deliver outcomes.

**Performance Indicators:**

Adults social care outcomes framework.

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

**BETTER CARE FUND**

	£000	£000	£000
Expenditure	11,615	12,033	12,728
Income	0	0	0
<b>Net</b>	<b>11,615</b>	<b>12,033</b>	<b>12,728</b>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

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

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

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

**Services provided:**

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

**Staff (full time equivalent):**

6.00

**Service Risks:**

A public health emergency that affects RBWM residents.

**Performance Indicators:**

Number of smoking quitters per year.

Number of Health Checks completed.

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

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

<b>TOTAL PUBLIC HEALTH</b>	<u><b>4,910</b></u>	<u><b>4,779</b></u>	<u><b>4,659</b></u>
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<b>MANAGING DIRECTOR DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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## GRANT INCOME

<b>Dedicated Schools Grant</b>	£000	£000	£000
Expenditure	(460)	0	0
Income	<u>(61,860)</u>	<u>(62,583)</u>	<u>(64,432)</u>
Net	<u>(62,320)</u>	<u>(62,583)</u>	<u>(64,432)</u>

### Services provided:

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

### Staff (full time equivalent):

0.00

### Service Risks:

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

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

### Performance Indicators:

Ofsted inspection reports

<b>Public Health Grant</b>	£000	£000	£000
Expenditure	0	0	0
Income	<u>(4,908)</u>	<u>(4,780)</u>	<u>(4,656)</u>
Net	<u>(4,908)</u>	<u>(4,780)</u>	<u>(4,656)</u>

### Services provided:

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

### Staff (full time equivalent):

### Service Risks:

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

### Performance Indicators:

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

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

<b>Better Care Fund Grant</b>	£000	£000	£000
Expenditure	0	0	0
Income	<u>(10,363)</u>	<u>(10,803)</u>	<u>(11,497)</u>
Net	<u>(10,363)</u>	<u>(10,803)</u>	<u>(11,497)</u>

**Services provided:**

The BCF provides a mechanism for joint health and social care planning and Commissioning. Partners are required to pool the following income streams; minimum contribution funding from Bracknell and Ascot CCG; minimum contribution funding from Windsor Ascot and Maidenhead CCG; the Disabled Facilities Grant (DFG); and the Improved Better Care Fund (IBCF).

**Staff (full time equivalent):**

N/A

**Service Risks:**

National conditions must be met in order to secure approval from NHS England to spend the CCG minimum contribution to the BCF. If conditions are not complied with, or objectives not met, NHS England is able to withhold or recover funding.

**Performance Indicators:**

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

<b>TOTAL GRANT INCOME</b>	<u>(77,591)</u>	<u>(78,166)</u>	<u>(80,585)</u>
<b>TOTAL DIRECTLY MANAGED COSTS</b>	<b>71,167</b>	<b>71,020</b>	<b>73,006</b>

# Revenue Budget 2019/20

## Communities Directorate

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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**EXECUTIVE DIRECTOR**

**Executive Director**

	£000	£000	£000
Expenditure	162	229	141
Income	0	0	0
Net	<u>162</u>	<u>229</u>	<u>141</u>

**Services provided:**

Provision of strategic management and leadership across the Directorate

**Staff (full time equivalent):**

1.00

**Service Risks:**

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

Failure to achieve improvement plans and strategies to deliver services.

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

**Performance Indicators:**

All PI's shown in the Directorate

<b>TOTAL EXECUTIVE DIRECTOR</b>	<b><u>162</u></b>	<b><u>229</u></b>	<b><u>141</u></b>
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**REVENUES & BENEFITS**

**Revenues & Benefits Unit**

	£000	£000	£000
Expenditure	37	122	113
Income	0	0	0
Net	<u>37</u>	<u>122</u>	<u>113</u>

**Services provided:**

Covers the management costs for the Revenues and Benefits team.

**Staff (full time equivalent):**

1.00

**Service Risks:**

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

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Business Services Team &amp; Debt Recovery</b>	£000	£000	£000
Expenditure	37,687	39,703	40,295
Income	<u>(36,429)</u>	<u>(39,873)</u>	<u>(39,579)</u>
Net	<u>1,258</u>	<u>(170)</u>	<u>716</u>

**Services provided:**

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

**Staff (full time equivalent):**

38.36

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL REVENUES &amp; BENEFITS</b>	<u>1,295</u>	<u>(48)</u>	<u>829</u>
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<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
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### **COMMUNITIES, ENFORCEMENT & PARTNERSHIPS**

#### **Town Centre Management**

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

#### **Services provided:**

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

#### **Staff (full time equivalent):**

4.00

#### **Service Risks:**

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

#### **Performance Indicators:**

#### **Community Services Unit**

	£000	£000	£000
Expenditure	429	353	434
Income	<u>(101)</u>	<u>(74)</u>	<u>(74)</u>
Net	<u>328</u>	<u>279</u>	<u>360</u>

#### **Services provided:**

#### **Staff (full time equivalent):**

2.00

#### **Service Risks:**

Failure to comply with Statutory duties.

#### **Performance Indicators:**

Town Centre Football

#### **Community Leisure Services**

	£000	£000	£000
Expenditure	342	199	221
Income	<u>(161)</u>	<u>0</u>	<u>0</u>
Net	<u>181</u>	<u>199</u>	<u>221</u>

#### **Services provided:**

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

#### **Staff (full time equivalent):**

2.58

#### **Service Risks:**

Loss of grants for specialist programme.

#### **Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Community Partnerships</b>	£000	£000	£000
Expenditure	328	229	49
Income	0	0	0
Net	<u>328</u>	<u>229</u>	<u>49</u>

**Services provided:**

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

**Staff (full time equivalent):**

**Service Risks:**

Adequate staffing levels to meet the work load

**Performance Indicators:**

<b>Grants to Voluntary Bodies</b>	£000	£000	£000
Expenditure	222	285	219
Income	0	0	0
Net	<u>222</u>	<u>285</u>	<u>219</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

-

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Thames Valley Athletic Centre</b>	£000	£000	£000
Expenditure	53	53	53
Income	0	0	0
Net	<u>53</u>	<u>53</u>	<u>53</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

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

**Services provided:**

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

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Contract failure

**Performance Indicators:**

Monthly performance management figures from contractors

**Head of Communities, Enforcement & Partnerships**

	£000	£000	£000
Expenditure	159	175	137
Income	<u>(33)</u>	<u>0</u>	<u>0</u>
Net	<u>126</u>	<u>175</u>	<u>137</u>

**Services provided:**

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

**Staff (full time equivalent):**

1.00

**Service Risks:**

**Performance Indicators:**

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

**Community, Protection & Enforcement Services**

	£000	£000	£000
Expenditure	207	0	0
Income	0	0	0
Net	<u>207</u>	<u>0</u>	<u>0</u>

**Services provided:**

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

**Staff (full time equivalent):**

**Service Risks:**

**Performance Indicators:**

**CCTV**

	£000	£000	£000
Expenditure	421	206	316
Income	0	0	0
Net	<u>421</u>	<u>206</u>	<u>316</u>

**Services provided:**

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

**Staff (full time equivalent):**

8.00

**Service Risks:**

CCTV, Control Room, Crime reduction / public protection.

**Performance Indicators:**

arrests / incidents generated

**Emergency Planning**

	£000	£000	£000
Expenditure	73	64	80
Income	0	0	0
Net	<u>73</u>	<u>64</u>	<u>80</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Community Safety/Anti Social Behaviour</b>	£000	£000	£000
Expenditure	159	132	312
Income	<u>(122)</u>	<u>(62)</u>	<u>(51)</u>
Net	<u>37</u>	<u>70</u>	<u>261</u>

**Services provided:**

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

**Staff (full time equivalent):**

8.00

**Service Risks:**

Increase in activity levels caused by external uncontrollable factors

**Performance Indicators:**

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

<b>Community Wardens</b>	£000	£000	£000
Expenditure	691	680	744
Income	<u>0</u>	<u>0</u>	<u>0</u>
Net	<u>691</u>	<u>680</u>	<u>744</u>

**Services provided:**

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

**Staff (full time equivalent):**

20.00

**Service Risks:**

Increase in activity levels caused by external uncontrollable factors

**Performance Indicators:**

Resident satisfaction with services and warden scheme performance measures.

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

**Services provided:**

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

**Staff (full time equivalent):**

6.62

**Service Risks:**

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

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Environmental Protection</b>	£000	£000	£000
Expenditure	282	268	281
Income	<u>(10)</u>	<u>(10)</u>	<u>(23)</u>
Net	<u>272</u>	<u>258</u>	<u>258</u>

**Services provided:**

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

**Staff (full time equivalent):**

4.00

**Service Risks:**

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

**Performance Indicators:**

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

<b>Trading Standards Service</b>	£000	£000	£000
Expenditure	290	330	303
Income	<u>(7)</u>	<u>(6)</u>	<u>(6)</u>
Net	<u>283</u>	<u>324</u>	<u>297</u>

**Services provided:**

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

**Staff (full time equivalent):**

5.23

**Service Risks:**

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

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Commercial &amp; Residential Services Unit</b>	£000	£000	£000
Expenditure	651	570	969
Income	<u>(69)</u>	<u>(15)</u>	<u>(18)</u>
Net	<u>582</u>	<u>555</u>	<u>951</u>

**Services provided:**

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

**Staff (full time equivalent):**

15.21

**Service Risks:**

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

**Performance Indicators:**

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

<b>Facilities Management</b>	£000	£000	£000
Expenditure	544	506	458
Income	<u>(19)</u>	<u>(22)</u>	<u>0</u>
Net	<u>525</u>	<u>484</u>	<u>458</u>

**Services provided:**

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

**Staff (full time equivalent):**

11.60

**Service Risks:**

**Performance Indicators:**

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

**Civic Events & Mayors Office**

	£000	£000	£000
Expenditure	228	251	244
Income	(2)	0	0
Net	<u>226</u>	<u>251</u>	<u>244</u>

**Services provided:**

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

**Staff (full time equivalent):**

3.41

**Service Risks:**

-

**Performance Indicators:**

Successful delivery of all civic ceremonial and mayoral activities.

**Digital Printing & Copying**

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

**TOTAL COMMUNITIES, ENFORCEMENT &  
PARTNERSHIPS**

<u>1,285</u>	<u>669</u>	<u>1,330</u>
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<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

### **LIBRARY & RESIDENT SERVICES (L&RS)**

#### **L&RS Telephony & Digital**

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

#### **Services provided:**

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

#### **Staff (full time equivalent):**

24.00

#### **Service Risks:**

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

#### **Performance Indicators:**

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

#### **L&RS Senior Management**

	£000	£000	£000
Expenditure	82	240	0
Income	<u>0</u>	<u>0</u>	<u>0</u>
Net	<u>82</u>	<u>240</u>	<u>0</u>

#### **Services provided:**

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

#### **Staff (full time equivalent):**

0.00

#### **Service Risks:**

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

#### **Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>L&amp;RS Operational Support</b>	£000	£000	£000
Expenditure	179	219	239
Income	<u>(115)</u>	<u>(159)</u>	<u>(117)</u>
Net	<u>64</u>	<u>60</u>	<u>122</u>

**Services provided:**

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

**Staff (full time equivalent):**

7.08

**Service Risks:**

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

**Performance Indicators:**

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

<b>Library &amp; Information Services</b>	£000	£000	£000
Expenditure	643	591	700
Income	<u>(352)</u>	<u>(354)</u>	<u>(258)</u>
Net	<u>291</u>	<u>237</u>	<u>442</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

IT system failure preventing service delivery within existing staffing levels.

Fire and flood damage.

Withdrawal of partnership funding.

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

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>L&amp;RS Face to Face Libraries</b>	£000	£000	£000
Expenditure	1,366	1,375	1,472
Income	0	0	0
Net	1,366	1,375	1,472

**Services provided:**

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

**Staff (full time equivalent):**

39.66

**Service Risks:**

IT system failure preventing service delivery within existing staffing levels.

Fire and flood damage.

Withdrawal of partnership funding.

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

**Performance Indicators:**

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

**L&RS Libraries & Museums: Outreach & Stock**

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

**Services provided:**

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

**Staff (full time equivalent):**

6.25

**Service Risks:**

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

**Performance Indicators:**

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

<b>COMMUNITIES DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>L&amp;RS Museum &amp; Arts</b>	£000	£000	£000
Expenditure	530	432	499
Income	<u>(88)</u>	<u>(43)</u>	<u>(43)</u>
Net	<u>442</u>	<u>389</u>	<u>456</u>

**Services provided:**

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

**Staff (full time equivalent):**

4.85

**Service Risks:**

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

**Performance Indicators:**

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

<b>Registrars</b>	£000	£000	£000
Expenditure	283	251	214
Income	<u>(552)</u>	<u>(545)</u>	<u>(529)</u>
Net	<u>(269)</u>	<u>(294)</u>	<u>(315)</u>

**Services provided:**

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

**Staff (full time equivalent):**

4.23

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL LIBRARY &amp; RESIDENT SERVICES</b>	<b>3,159</b>	<b>3,019</b>	<b>3,148</b>
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<b>TOTAL DIRECTLY MANAGED COSTS</b>	<b>5,901</b>	<b>3,869</b>	<b>5,448</b>
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# Revenue Budget 2019/20

## Place Directorate

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

#### **EXECUTIVE DIRECTOR**

<b>Executive Director</b>	£000	£000	£000
Expenditure	296	298	365
Income	-53	0	0
<b>Net</b>	<b>243</b>	<b>298</b>	<b>365</b>

**Services provided:**

Provision of strategic management and leadership across the Directorate

**Staff (full time equivalent):**

5.00

**Service Risks:**

**Performance Indicators:**

<b>TOTAL EXECUTIVE DIRECTOR</b>	<b>243</b>	<b>298</b>	<b>365</b>
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#### **HOUSING**

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

**Services provided:**

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

**Staff (full time equivalent):**

12.00

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL HOUSING</b>	<b>1,382</b>	<b>1,422</b>	<b>1,086</b>
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	2017/18	2018/19	2019/20
	Actual	Budget	Budget
<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>			

## PLANNING SERVICE

Head of Planning Unit	£000	£000	£000
Expenditure	105	104	108
Income	0	0	0
Net	105	104	108

### Services provided:

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

### Staff (full time equivalent):

1.00

### Service Risks:

### Performance Indicators:

Planning Policy Team	£000	£000	£000
Expenditure	422	392	402
Income	0	0	0
Net	422	392	402

### Services provided:

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

### Staff (full time equivalent):

7.54

### Service Risks:

### Performance Indicators:

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

### Services provided:

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

### Staff (full time equivalent):

0.00

### Service Risks:

### Performance Indicators:

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

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Planning Enforcement Team</b>	£000	£000	£000
Expenditure	295	339	346
Income	0	0	0
Net	<u>295</u>	<u>339</u>	<u>346</u>

**Services provided:**

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

**Staff (full time equivalent):**

8.60

**Service Risks:**

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

**Performance Indicators:**

<b>Planning Support</b>	£000	£000	£000
Expenditure	386	379	390
Income	0	0	0
Net	<u>386</u>	<u>379</u>	<u>390</u>

**Services provided:**

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

**Staff (full time equivalent):**

12.99

**Service Risks:**

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

**Performance Indicators:**

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

**Services provided:**

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

**Staff (full time equivalent):**

20.09

**Service Risks:**

**Performance Indicators:**

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Development Control Service</b>	£000	£000	£000
Expenditure	542	129	129
Income	<u>(1,576)</u>	<u>(1,218)</u>	<u>(1,309)</u>
Net	<u>(1,034)</u>	<u>(1,089)</u>	<u>(1,180)</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

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

<b>TOTAL PLANNING SERVICE</b>	<u><b>1,389</b></u>	<u><b>1,344</b></u>	<u><b>1,302</b></u>
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<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

**PROPERTY SERVICE**

**Development & Regeneration**

	£000	£000	£000
Expenditure	421	83	135
Income	(263)	0	0
<b>Net</b>	<b>158</b>	<b>83</b>	<b>135</b>

**Services provided:**

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

**Staff (full time equivalent):**

1.00

**Service Risks:**

Volume of new applications

**Performance Indicators:**

**Industrial & Commercial Estates**

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

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Vacant properties due to economic downturn

**Performance Indicators:**

**Property Management**

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

**Services provided:**

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

**Staff (full time equivalent):**

7.00

**Service Risks:**

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

**Performance Indicators:**

Asset Management Occupation

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Admin Buildings &amp; Depots</b>	£000	£000	£000
Expenditure	940	1,062	1,096
Income	(274)	(366)	(571)
Net	<u>666</u>	<u>696</u>	<u>525</u>

**Services provided:**

Management of the Borough's administrative buildings.

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

<b>Building Control Shared Services</b>	£000	£000	£000
Expenditure	33	105	0
Income	117	(158)	(52)
Net	<u>150</u>	<u>(53)</u>	<u>(52)</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

Building control income affected by economic downturn and external competition.

**Performance Indicators:**

% plans checked within 10 days

<b>Building Services</b>	£000	£000	£000
Expenditure	724	752	752
Income	(637)	(752)	(747)
Net	<u>87</u>	<u>0</u>	<u>5</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

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

**Performance Indicators:**

Asset Management Occupation

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

**FINANCE**

<b>Head of Finance &amp; Deputy Director</b>	£000	£000	£000
Expenditure	803	898	682
Income	<u>(126)</u>	<u>(109)</u>	<u>(109)</u>
Net	<u>677</u>	<u>789</u>	<u>573</u>

**Services provided:**

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

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

**Staff (full time equivalent):**

1.40

**Service Risks:**

**Performance Indicators:**

<b>Corporate Management</b>	£000	£000	£000
Expenditure	352	185	163
Income	<u>0</u>	<u>0</u>	<u>0</u>
Net	<u>352</u>	<u>185</u>	<u>163</u>

**Services provided:**

Provision for corporate expenses including audit fees

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Accountancy Services</b>	£000	£000	£000
Expenditure	1,116	969	1,001
Income	(507)	(495)	(455)
Net	609	474	546

**Services provided:**

3 teams make up Accountancy Services:

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

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

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

**Staff (full time equivalent):**

20.00

**Service Risks:**

**Performance Indicators:**

<b>Systems Accountancy</b>	£000	£000	£000
Expenditure	127	132	147
Income	(31)	(31)	(31)
Net	96	101	116

**Services provided:**

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

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

**Staff (full time equivalent):**

2.00

**Service Risks:**

**Performance Indicators:**

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

<b>Pensions</b>	£000	£000	£000
Expenditure	1,571	1,229	1,241
Income	<u>(1,763)</u>	<u>(1,414)</u>	<u>(1,404)</u>
Net	<u>(192)</u>	<u>(185)</u>	<u>(163)</u>

**Services provided:**

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

**Staff (full time equivalent):**

22.60

**Service Risks:**

**Performance Indicators:**

<b>Insurance &amp; Risk</b>	£000	£000	£000
Expenditure	158	161	166
Income	<u>(188)</u>	<u>(188)</u>	<u>(193)</u>
Net	<u>(30)</u>	<u>(27)</u>	<u>(27)</u>

**Services provided:**

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

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

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

**Staff (full time equivalent):**

3.00

**Service Risks:**

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

**Performance Indicators:**

All key risks to be reviewed quarterly.

100% of liability claims dealt with in protocol timescales.

All portal claims to be acknowledged within 24 hours.

<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

**Business Development**

	£000	£000	£000
Expenditure	44	0	0
Income	(104)	(68)	(66)
Net	<u>(60)</u>	<u>(68)</u>	<u>(66)</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

**Schools Contract**

	£000	£000	£000
Expenditure	389	0	0
Income	(392)	0	0
Net	<u>(3)</u>	<u>0</u>	<u>0</u>

**Services provided:**

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

**Staff (full time equivalent):**

0.00

**Service Risks:**

**Performance Indicators:**

<b>TOTAL FINANCE</b>	<u>1,449</u>	<u>1,269</u>	<u>1,142</u>
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<b>PLACE DIRECTORATE DIRECTLY MANAGED COSTS</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
-----------------------------------------------------	---------------------------	---------------------------	---------------------------

**ICT**

**ICT Support**

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

**Services provided:**

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

**Staff (full time equivalent):**

20.81

**Service Risks:**

Risk to service delivery timescale due to resource, funding and demand challenges  
 Threats to council's data, ICT security

**Performance Indicators:**

% of availability of whole and or part network  
 % and number of incidents resolved.

<b>TOTAL ICT</b>	<u>1,803</u>	<u>1,133</u>	<u>1,351</u>
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<b>TOTAL DIRECTLY MANAGED COSTS</b>	<u>4,375</u>	<u>2,890</u>	<u>2,701</u>
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# Revenue Budget 2019/20

## Full Cost Summaries

**REVENUE BUDGET 2019/20**

	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
<b>FULL COST SUMMARY</b>	£000	£000	£000
<b>Managing Director</b>			
Management	(163)	0	0
Communications	628	1,132	944
Human Resources	737	722	682
Law & Governance	2,018	3,107	2,927
Commissioning & Support	2,299	4,000	1,674
Commissioning - Communities	17,862	18,405	19,850
AfC Contract - LA Funded	15,832	21,356	24,542
AfC Contract - DSG Funded	7,497	12,196	11,140
Children's Services Retained	6,266	421	(149)
Dedicated Schools Grant Expenditure	53,224	52,881	54,662
Adult Social Care - Optalis Contract	28,358	29,793	29,716
Adult Social Care - Spend	12,941	16,998	16,921
Adult Social Care - Income	(7,962)	(10,403)	(11,380)
Better Care Fund	11,689	12,184	12,794
Public Health	5,014	5,076	4,867
Grant Income	(77,591)	(78,166)	(80,585)
<b>Total Managing Directors Directorate</b>	<b>78,649</b>	<b>89,702</b>	<b>88,605</b>
<b>Communities</b>			
Executive Director of Communities	0	0	0
Revenues & Benefits	1,751	1,600	2,129
Communities, Enforcement and Partnerships	1,518	3,137	3,402
Library & Resident Services	2,926	4,744	4,563
<b>Total Communities Directorate</b>	<b>6,195</b>	<b>9,481</b>	<b>10,094</b>
<b>Place</b>			
Executive Director of Place	0	0	0
Housing	1,487	1,937	1,444
Planning Service	1,505	2,988	2,570
Property Service	(2,556)	(2,918)	(2,702)
Finance	1,069	1,815	1,432
ICT	-	0	0
<b>Total Place Directorate</b>	<b>1,505</b>	<b>3,822</b>	<b>2,744</b>
<b>TOTAL EXPENDITURE</b>	<b>86,349</b>	<b>103,005</b>	<b>101,443</b>

<b>MANAGING DIRECTOR FULL COST SUMMARY</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
	£000	£000	£000
<b>MANAGEMENT</b>	<b>(163)</b>	<b>0</b>	<b>0</b>
<b>COMMUNICATIONS</b>			
Communications	583	1,005	777
Visitor Management	45	127	167
<b>TOTAL COMMUNICATIONS</b>	<b>628</b>	<b>1,132</b>	<b>944</b>
<b>HUMAN RESOURCES</b>			
HR Services	21	41	0
Organisational Development	353	331	326
Performance Contracts	363	350	356
Complaints	0	0	0
<b>TOTAL HUMAN RESOURCES</b>	<b>737</b>	<b>722</b>	<b>682</b>
<b>LAW &amp; GOVERNANCE</b>			
Head of Law & Governance	0	0	0
Democratic Representation	1,608	1,914	1,716
Information Governance	4	471	667
Land Charges	(82)	79	(45)
Magistrates Courts	10	13	13
Members Services	0	0	0
Elections	478	630	576
<b>TOTAL LAW &amp; GOVERNANCE</b>	<b>2,018</b>	<b>3,107</b>	<b>2,927</b>
<b>COMMISSIONING &amp; SUPPORT</b>			
Procurement Strategic	0	0	0
Corporate Performance & Development	0	0	0
Statutory Partnerships	102	195	178
Commissioning & Support	785	2,459	137
Concessionary Fares	1,412	1,346	1,359
<b>TOTAL COMMISSIONING &amp; SUPPORT</b>	<b>2,299</b>	<b>4,000</b>	<b>1,674</b>

<b>MANAGING DIRECTOR FULL COST SUMMARY</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
	£000	£000	£000
<b>COMMISSIONING - COMMUNITIES</b>			
Highways & Transport Unit	0	0	0
Transport & Access	1,004	861	1,023
Highway Assets	4,841	4,933	5,105
Transport Policy/Planning	189	141	156
Traffic & Road Safety	280	402	418
Highways Street Inspections	311	0	0
Highways Streetworks	(527)	41	(79)
Pool Vehicle Recharges	0	0	0
Highways Works & Maintenance (Volker)	2,711	3,097	3,031
Highways Project & Professional Service	593	707	703
Parks & Countryside	1,970	2,743	2,752
Highways Income Generation	(519)	(549)	(549)
School Crossing Patrols	13	34	19
Street Cleansing	368	315	201
Parking Operations	(492)	(1,208)	(699)
Parking Service	(3,039)	(3,794)	(3,807)
Refuse Collection	1,997	2,222	2,254
Recycling	2,704	2,851	3,513
Waste Disposal	4,393	4,507	4,681
Waste Site Management & Operation	1,065	1,102	1,128
<b>TOTAL COMMISSIONING - COMMUNITIES</b>	<b>17,862</b>	<b>18,405</b>	<b>19,850</b>
<b>AfC CONTRACT - LA Funded</b>			
AfC Contract - LA Funded	15,832	21,356	24,542
<b>TOTAL AfC CONTRACT - LA Funded</b>	<b>15,832</b>	<b>21,356</b>	<b>24,542</b>
<b>AfC CONTRACT - DSG Funded</b>			
AfC Contract - DSG Funded	7,497	12,196	11,140
<b>TOTAL AfC CONTRACT - DSG Funded</b>	<b>7,497</b>	<b>12,196</b>	<b>11,140</b>
<b>CHILDREN'S SERVICES RETAINED</b>			
Children's Services Public Health	(1,056)	(1,604)	(1,569)
Social Care and Early Help	4,266	(266)	(569)
Strategic Management	(1)	(79)	(78)
Education Services	2,060	2,382	2,076
SEN & Children with Disabilities	997	(12)	(9)
<b>TOTAL CHILDREN'S SERVICES RETAINED</b>	<b>6,266</b>	<b>421</b>	<b>(149)</b>
<b>DEDICATED SCHOOLS GRANT EXPENDITURE</b>			
Primary, Secondary & Special School	35,241	37,656	38,445
Nursery Schools and classes	1,461	2,611	2,557
High Needs, Specialist School Support and Alternative Provision	8,707	3,991	5,028
Private, Voluntary & Independent Nursery Providers and central expenditure on the under 5's	6,492	7,338	6,883
Pupil Growth & Other Central Provision	1,323	1,285	1,749
<b>TOTAL DEDICATED SCHOOLS GRANT EXPENDITURE</b>	<b>53,224</b>	<b>52,881</b>	<b>54,662</b>

<b>MANAGING DIRECTOR FULL COST SUMMARY</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
	£000	£000	£000
<b>ADULT SOCIAL CARE - OPTALIS CONTRACT</b>	<b>28,358</b>	<b>29,793</b>	<b>29,716</b>
<b>ADULT SOCIAL CARE - SPEND</b>	<b>12,941</b>	<b>16,998</b>	<b>16,921</b>
<b>ADULT SOCIAL CARE - INCOME</b>	<b>(7,962)</b>	<b>(10,403)</b>	<b>(11,380)</b>
<b>BETTER CARE FUND</b>	<b>11,689</b>	<b>12,184</b>	<b>12,794</b>
<b>PUBLIC HEALTH</b>	<b>5,014</b>	<b>5,076</b>	<b>4,867</b>
<b>GRANT INCOME</b>			
Dedicated Schools Grant	(62,320)	(62,583)	(64,432)
Public Health Grant	(4,908)	(4,780)	(4,656)
Better Care Fund Grant	(10,363)	(10,803)	(11,497)
<b>TOTAL GRANT INCOME</b>	<b>(77,591)</b>	<b>(78,166)</b>	<b>(80,585)</b>
<b>TOTAL DIRECTLY MANAGED COSTS</b>	<b>78,649</b>	<b>89,702</b>	<b>88,605</b>

<b>COMMUNITIES FULL COST STATEMENT</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
	£000	£000	£000
<b>EXECUTIVE DIRECTOR</b>			
Executive Director	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES &amp; BENEFITS</b>			
Revenues & Benefits Unit	0	0	0
Business Services Team & Debt Recovery	1,751	1,600	2,129
<b>TOTAL REVENUES &amp; BENEFITS</b>	<b>1,751</b>	<b>1,600</b>	<b>2,129</b>
<b>COMMUNITY, PROTECTION &amp; ENFORCEMENT SERVICES</b>			
Town Centre Management	224	302	278
Community Services Unit	0	0	0
Community Leisure Services	185	284	285
Community Partnerships	359	421	49
Grants to Voluntary Bodies	223	289	221
Thames Valley Athletic Centre	58	58	58
Leisure Centre Concessions Contract	(1,708)	(1,832)	(1,747)
Head of Communities, Enforcement & Partnerships	0	0	0
Community, Protection & Enforcement Delivery Services Unit	0	0	0
CCTV	479	453	483
Emergency Planning	88	87	92
Community Safety/Anti Social Behaviour	92	113	521
Community Wardens	719	1,182	1,115
Licensing/Enforcement	(422)	(243)	(249)
Environmental Protection	286	368	328
Trading Standards Service	258	512	421
Commercial & Residential Services Unit	598	918	1,378
Facilities Management	33	59	38
Civic Events & Mayors Office	234	346	316
Digital Printing & Copying	(188)	(180)	(185)
<b>TOTAL COMMUNITIES, ENFORCEMENT &amp; PARTNERSHIPS</b>	<b>1,518</b>	<b>3,137</b>	<b>3,402</b>
<b>LIBRARY &amp; RESIDENT SERVICES</b>			
L&RS Telephony & Digital	0	0	0
L&RS Senior Management	0	0	0
L&RS Operational Support	(26)	26	6
Library & Information Services	2,329	3,711	3,753
L&RS F2f Libraries	0	0	0
L&RS Libraries & Museums: Outreach & Stock	141	206	424
L&RS Museum & Arts	706	897	608
Registrars	(224)	(96)	(228)
<b>TOTAL LIBRARY &amp; RESIDENT SERVICES</b>	<b>2,926</b>	<b>4,744</b>	<b>4,563</b>
<b>TOTAL FULL COSTS</b>	<b>6,195</b>	<b>9,481</b>	<b>10,094</b>

<b>PLACE FULL COST STATEMENT</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
	£000	£000	£000
<b>EXECUTIVE DIRECTOR</b>			
Executive Director	0	0	0
<b>TOTAL EXECUTIVE DIRECTOR</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOUSING</b>			
Housing	1,487	1,937	1,444
<b>TOTAL HOUSING</b>	<b>1,487</b>	<b>1,937</b>	<b>1,444</b>
<b>PLANNING SERVICE</b>			
Head of Planning Unit	0	0	0
Planning Policy Team	0	0	0
Planning Policy Service	594	909	829
Planning Enforcement & Conservation Team	0	0	0
Planning Support	0	0	0
Development Control Team	0	0	0
Development Control Service	911	2,079	1,741
<b>TOTAL PLANNING SERVICE</b>	<b>1,505</b>	<b>2,988</b>	<b>2,570</b>
<b>PROPERTY SERVICE</b>			
Development & Regeneration	26	170	236
Industrial & Commercial Estates	(2,834)	(3,063)	(2,918)
Property Management	0	0	0
Admin Buildings & Depots	0	0	0
Building Control Shared Services	151	(52)	(52)
Building Services	101	27	32
<b>TOTAL PROPERTY SERVICE</b>	<b>(2,556)</b>	<b>(2,918)</b>	<b>(2,702)</b>
<b>FINANCE</b>			
Head of Finance & Deputy Director	0	0	0
Corporate Management	1,072	1,883	1,498
Accountancy Services	0	0	0
Systems Accountancy	0	0	0
Pensions Fund	0	0	0
Insurance & Risk	0	0	0
Business Development	0	(68)	(66)
Schools Contract	(3)	0	0
<b>TOTAL FINANCE</b>	<b>1,069</b>	<b>1,815</b>	<b>1,432</b>
<b>ICT</b>			
ICT Support	0	0	0
<b>TOTAL ICT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL COSTS</b>	<b>1,505</b>	<b>3,822</b>	<b>2,744</b>

# Revenue Budget 2019/20

## Fees & Charges

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

Unit Cost	2019/20 £	2018/19 £	% Increase
<p><b>Notes</b>                      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</p> <p>Primary rates may vary depending on the size of the crew</p>			

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

MANAGING DIRECTOR FEES AND CHARGES 2019/20

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

\* Discounted rates shown are available to Advantage card holders

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

	<b>2019/20</b>	<b>2018/19</b>	<b>%</b>
	<b>£</b>	<b>£</b>	<b>Increase</b>
Evenings (6pm - Midnight) - Residents	Free	Free	
Season Tickets (3 Months)	315.00	240.00	31.3%
Season Tickets (6 Months)	620.00	480.00	29.2%
Season Tickets (Per Annum)	1225.00	1,075.00	14.0%

MANAGING DIRECTOR FEES AND CHARGES 2019/20

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

\* Discounted rates shown are available to Advantage card holders

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

		<b>2019/20</b>	<b>2018/19</b>	<b>%</b>
		<b>£</b>	<b>£</b>	<b>Increase</b>
<b>Windsor Leisure Centre &gt;</b>	249			
Charges apply Mon - Sun between 9am-9pm (Incl Bank Holidays)				
Up to 30 mins		0.70	0.50	40.0%
Up to 30 mins - Discounted		0.40	0.40	0.0%
Up to 60 mins		1.20	1.00	20.0%
Up to 60 mins - Discounted		0.80	0.80	0.0%
Up to 2 Hours		1.80	1.60	12.5%
Up to 2 Hours - Discounted		1.20	1.20	0.0%
Up to 3 Hours		3.70	3.30	12.1%
Up to 3 Hours - Discounted		2.40	2.40	0.0%
Up to 4 Hours		11.00	10.00	10.0%
Up to 4 Hours - Discounted		10.00	10.00	0.0%
Up to 5 Hours		13.00	12.00	8.3%
Up to 5 Hours - Discounted		12.00	12.00	0.0%
Over 5 Hours		17.50	16.00	9.4%
Over 5 Hours - Discounted		16.00	16.00	0.0%
<b>* Discounted rates shown are available to Advantage card holders</b>				

MANAGING DIRECTOR FEES AND CHARGES 2019/20

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

MANAGING DIRECTOR FEES AND CHARGES 2019/20

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**MANAGING DIRECTOR FEES AND CHARGES 2019/20**

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

**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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

**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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

COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20

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

**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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

**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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



**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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

**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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

**COMMUNITIES DIRECTORATE FEES AND CHARGES 2019/20**

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

**PLACE DIRECTORATE FEES AND CHARGES 2019/20**

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

PLACE DIRECTORATE FEES AND CHARGES 2019/20

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

# Capital Programme 2019/20 & Onwards

**CAPITAL PROGRAMME 2019/20 & ONWARDS**

Portfolio Summary	Approved Budget 2018/19			2019/20			2020/21			2021/22		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Communities Directorate</b>												
Revenues & Benefits	69	0	69	170	0	170	0	0	0	0	0	0
Communities, Enforcement & Partnerships	12,915	(2,317)	10,598	3,666	(1,255)	2,411	2,090	(680)	1,410	750	(600)	150
Library & Resident Services	1,650	(172)	1,478	443	0	443	266	0	266	0	0	0
<b>Total Communities Directorate</b>	<b>14,634</b>	<b>(2,489)</b>	<b>12,145</b>	<b>4,279</b>	<b>(1,255)</b>	<b>3,024</b>	<b>2,356</b>	<b>(680)</b>	<b>1,676</b>	<b>750</b>	<b>(600)</b>	<b>150</b>
<b>Place Directorate</b>												
ICT	467	0	467	506	0	506	340	0	340	70	0	70
Property	29,294	(526)	28,768	1,405	0	1,405	400	0	400	0	0	0
Housing	881	(856)	25	0	0	0	0	0	0	0	0	0
Planning	2,025	(782)	1,243	947	0	947	410	0	410	275	0	275
<b>Total Place Directorate</b>	<b>32,667</b>	<b>(2,164)</b>	<b>30,503</b>	<b>2,858</b>	<b>0</b>	<b>2,858</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>345</b>	<b>0</b>	<b>345</b>
<b>Managing Director</b>												
Human Resources	64	0	64	0	0	0	0	0	0	0	0	0
Adult Social Care	91	(91)	0	220	(200)	20	560	0	560	0	0	0
Commissioning - Communities	12,917	(6,328)	6,589	17,224	(8,109)	9,115	6,495	(1,890)	4,605	5,345	(1,890)	3,455
Law and Governance	89	0	89	46	0	46	0	0	0	0	0	0
Green Spaces & Parks	556	(253)	303	425	(85)	340	50	(50)	0	50	(50)	0
Non Schools	550	(215)	335	787	0	787	20	0	20	20	0	20
Schools - Non Devolved	24,569	(8,959)	15,610	4,334	(973)	3,361	650	(650)	0	650	(650)	0
Schools - Devolved Capital	640	(640)	0	195	(195)	0	195	(195)	0	195	(195)	0
<b>Total Managing Director</b>	<b>39,476</b>	<b>(16,486)</b>	<b>22,990</b>	<b>23,231</b>	<b>(9,562)</b>	<b>13,669</b>	<b>7,970</b>	<b>(2,785)</b>	<b>5,185</b>	<b>6,260</b>	<b>(2,785)</b>	<b>3,475</b>
<b>Total Committed Schemes</b>	<b>86,777</b>	<b>(21,139)</b>	<b>65,638</b>	<b>30,368</b>	<b>(10,817)</b>	<b>19,551</b>	<b>11,476</b>	<b>(3,465)</b>	<b>8,011</b>	<b>7,355</b>	<b>(3,385)</b>	<b>3,970</b>

External Funding	£000	£000	£000	£000
Government Grants	14,032	9,686	2,865	3,385
Developers' Contributions	3,968	846	600	0
Other Contributions	3,139	285	0	0
<b>Total External Funding Sources</b>	<b>21,139</b>	<b>10,817</b>	<b>3,465</b>	<b>3,385</b>
<b>Total Corporate Funding</b>	<b>65,638</b>	<b>19,551</b>	<b>8,011</b>	<b>3,970</b>

Since Cabinet, Appendix H has changed as follows:-

£'000	
25,686	2019/20 Gross Capital Budget Feb 2019 Cabinet
4,500	Waste Vehicles
50	Eton Information Centre
132	CCTV Replacement Project
<u>30,368</u>	Final Gross Capital Budget

**CAPITAL BUDGET REPORT  
COMMUNITIES DIRECTORATE**

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Revenues &amp; Benefits</b>													
CM00	Revenues & Benefits-Document Management System	0	0	0	170	0	170	0	0	0	0	0	0
CN98	Delivery of Debt Enforcement	69	0	69	0	0	0	0	0	0	0	0	0
<b>Total Revenues &amp; Benefits</b>		69	0	69	170	0	170	0	0	0	0	0	0
<b>Communities, Enforcement &amp; Partnerships</b>													
CC47	CCTV Replacement	1,302	0	1,302	132	0	132	0	0	0	0	0	0
CC60	Hostile Vehicle Mitigation Measures for Windsor	1,850	(908)	942	0	0	0	0	0	0	0	0	0
CC63	Major Incident Resource Kit	7	0	7	0	0	0	0	0	0	0	0	0
CD46	Alley Gating	10	0	10	0	0	0	0	0	0	0	0	0
CD47	Replace Designated Public Place Orders with Public Space Place Order Signage	5	0	5	0	0	0	0	0	0	0	0	0
CD51	Local Authority Licensing Software Package-Update	10	0	10	0	0	0	0	0	0	0	0	0
CD56	Night Time Economy Enforcement Equipment	2	0	2	0	0	0	0	0	0	0	0	0
CD85	Enforcement Services-Mobile Phone Replacement	7	0	7	0	0	0	0	0	0	0	0	0
CE07	Digitalisation-Environmental Health Documentation	18	0	18	0	0	0	0	0	0	0	0	0
CE08	Air Quality Monitoring	101	(101)	0	60	0	60	0	0	0	0	0	0
CI22	Tree Planting and Maintenance	188	0	188	300	0	300	100	0	100	0	0	0
CKVT	Marlow Road Youth Centre Roofing & Maintenance Work	280	0	280	0	0	0	0	0	0	0	0	0
CLC8	Paintings Collection Conservation	13	0	13	25	0	25	25	0	25	0	0	0
CN99	York House Refurbishment	17	0	17	0	0	0	0	0	0	0	0	0
CT52	Disabled Facilities Grant	600	(600)	0	600	(600)	0	600	(600)	0	600	(600)	0
CV12	Alexandra Gardens Entrances 2015-16	45	0	45	0	0	0	0	0	0	0	0	0
CV16	Love Your Neighbourhood Scheme	8	0	8	0	0	0	0	0	0	0	0	0
CV20	Windsor Taxi Marshalling-Booking Office	0	0	0	0	0	0	0	0	0	0	0	0
CV21	New Power Points-High Street Events	6	0	6	0	0	0	0	0	0	0	0	0
CV22	New Power Points-Ascot High Street Events	10	0	10	0	0	0	0	0	0	0	0	0
CV23	Digital Advertising Boards	0	0	0	0	0	0	0	0	0	0	0	0
CV24	Parks & Open Spaces- Chariots Place Enhancements	20	0	20	0	0	0	0	0	0	0	0	0
CV26	Parks & Open Spaces - Deerswood Wildlife Area	0	0	0	0	0	0	0	0	0	0	0	0
CV27	Properties for Homeless Residents	0	0	0	0	0	0	0	0	0	0	0	0
CV28	Braywick/Oldfield Bridge Scheme	273	(273)	0	0	0	0	0	0	0	0	0	0
CV29	Shurlock Row - Communities Open Space	135	(35)	100	0	0	0	0	0	0	0	0	0
CV35	Windsor Leisure Centre - Replacement of Flumes	540	0	540	0	0	0	0	0	0	0	0	0
CV36	Ockwells Park-Thriftwood Scheme & Bridge	56	0	56	0	0	0	350	(80)	270	0	0	0
CV37	4, Marlow Road-Essential Annual Maintenance	0	0	0	20	0	20	20	0	20	0	0	0
CV38	Advantage Card System-Replacement	0	0	0	40	0	40	0	0	0	0	0	0
CV39	Ockwells Park-Phase 3 Improvements	0	0	0	350	(80)	270	0	0	0	0	0	0
CV40	Battlemead Common – Phase 1 Infrastructure Enabling	0	0	0	150	0	150	250	0	250	0	0	0
CV41	Clewer Memorial Pavilion, Windsor-Modifications	0	0	0	350	0	350	0	0	0	0	0	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CV42	Braywick Park-New 3G Pitch to Compliment Leisure Centre	0	0	0	375	(375)	0	0	0	0	0	0	0
CV43	Braywick Park-Sports Pitch Improvements	0	0	0	200	(200)	0	0	0	0	0	0	0
CX29	Windsor Coach Park Bridge-Canopy, Resurfacing	56	0	56	0	0	0	0	0	0	0	0	0
CX35	Braywick Driving Range	14	0	14	0	0	0	0	0	0	0	0	0
CY03	Energy Savings Initiative	121	0	121	0	0	0	0	0	0	0	0	0
CY04	Water Meters	29	0	29	0	0	0	0	0	0	0	0	0
CY07	Challenge Prize Scheme	4	0	4	0	0	0	0	0	0	0	0	0
CY09	Superfast Broadband in Berkshire	0	0	0	20	0	20	0	0	0	0	0	0
CY12	Social Enterprise Grant	46	0	46	20	0	20	20	0	20	0	0	0
CY13	Economic Development	44	(44)	0	0	0	0	0	0	0	0	0	0
CY14	Community Engagement Programmes	20	0	20	10	0	10	10	0	10	0	0	0
CY15	Bright Ideas Competition	0	0	0	5	0	5	0	0	0	0	0	0
CY17	Adopt a Highway Scheme / Street Scheme	0	0	0	10	0	10	50	0	50	0	0	0
CY20	Community Warden Vehicles	0	0	0	49	0	49	45	0	45	0	0	0
CY21	Pop-up Market Stalls Programme	0	0	0	12	0	12	0	0	0	0	0	0
CY22	Highway Barriers & Floral Towers	0	0	0	40	0	40	20	0	20	0	0	0
CY23	Maidenhead Wayfinding	0	0	0	20	0	20	20	0	20	0	0	0
CY24	CCTV Cameras-Old Windsor	0	0	0	30	0	30	0	0	0	0	0	0
CY25	CCTV Cameras-River Street, Windsor	0	0	0	20	0	20	0	0	0	0	0	0
CY26	Christmas Lights-Old Windsor	0	0	0	33	0	33	0	0	0	0	0	0
CY00	Christmas Lights- High Street & Queen Street to Broadway	0	0	0	50	0	50	0	0	0	0	0	0
CY27	Dedworth Manor-Community Cafe	0	0	0	250	0	250	0	0	0	0	0	0
CY00	Cox Green Community Centre parking scheme consultation and design	0	0	0	20	0	20	0	0	0	0	0	0
CY28	Audio Visual Systems	0	0	0	45	0	45	0	0	0	0	0	0
CZ00	Bath Island-Electrical works	25	0	25	0	0	0	150	0	150	150	0	150
CZ18	Braywick Leisure Centre	5,837	0	5,837	0	0	0	0	0	0	0	0	0
CZ42	Leisure Centres-Annual Programme & Equipment	392	0	392	430	0	430	430	0	430	0	0	0
CZ44	Charters & Oaks Leisure Centre Project	461	0	461	0	0	0	0	0	0	0	0	0
CZ49	Playing Pitch Improvements, Ascot United Football	309	(309)	0	0	0	0	0	0	0	0	0	0
CZ91	Ascot War Horse memorial	46	(46)	0	0	0	0	0	0	0	0	0	0
	<b>Total Communities, Enforcement &amp; Partnerships</b>	<b>12,907</b>	<b>(2,316)</b>	<b>10,591</b>	<b>3,666</b>	<b>(1,255)</b>	<b>2,411</b>	<b>2,090</b>	<b>(680)</b>	<b>1,410</b>	<b>750</b>	<b>(600)</b>	<b>150</b>

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Library &amp; Resident Services</b>													
CC15	Delivering Differently - Improvements and Introduction of Self Service at Datchet Library	25	0	25	0	0	0	0	0	0	0	0	0
CC16	Delivering Differently - Improvements & Provision of Self Service at Eton Library	45	0	45	0	0	0	0	0	0	0	0	0
CC22	Delivering Differently - Digitisation of Historic Registers	50	0	50	0	0	0	0	0	0	0	0	0
CC23	New Container Library	200	0	200	0	0	0	0	0	0	0	0	0
CC36	Customer Service Centre Telephony Upgrade	128	0	128	0	0	0	0	0	0	0	0	0
CC37	Town Hall Reception Refurbishment	8	0	8	0	0	0	0	0	0	0	0	0
CC38	Maidenhead Library Basement Ventilation 17-18	5	0	5	0	0	0	0	0	0	0	0	0
CC39	Old Court, Windsor Repairs	204	0	204	63	0	63	0	0	0	0	0	0
CC45	Annual IT Replacement Budget for Library & Resident Services	20	0	20	0	0	0	0	0	0	0	0	0
CC53	Contact Centre - Ventilation & Back-up Generator	255	0	255	0	0	0	0	0	0	0	0	0
CC65	Refurbishment Maidenhead, Windsor, Ascot, Eton Libraries	160	0	160	0	0	0	25	0	25	0	0	0
CC66	Refurbishment Windsor, Ascot, Eton Libraries	70	0	70	0	0	0	0	0	0	0	0	0
CC68	Royal Borough Ambassador Equipment	8	0	8	0	0	0	0	0	0	0	0	0
CC76	Replace boilers - Windsor Library & Desborough Suite	36	0	36	0	0	0	0	0	0	0	0	0
CC97	Eton Wick Library - General Repairs	0	0	0	9	0	9	0	0	0	0	0	0
CC98	Datchet Library - External Signage and Internal Decor	0	0	0	11	0	11	0	0	0	0	0	0
CC99	Eton Library – Open Access and Shop Front Repair	0	0	0	40	0	40	0	0	0	0	0	0
CL70	Library Management System Replacement (2012/13)	4	0	4	0	0	0	0	0	0	0	0	0
CL87	Old Windsor Library-Extension	147	(12)	135	0	0	0	0	0	0	0	0	0
CLB2	Sunninghill Library 15/16 Lease Repairs	14	0	14	0	0	0	12	0	12	0	0	0
CLB3	Maidenhead Library Improvements 2016-17	7	(6)	1	0	0	0	173	0	173	0	0	0
CLB4	Maidenhead Library - New Kiosks - 2016-17	23	0	23	0	0	0	0	0	0	0	0	0
CLB5	Tablets for Libraries -2016-17	1	0	1	0	0	0	0	0	0	0	0	0
CLB6	Digitisation of Museum collection 2016-17	29	(29)	0	0	0	0	0	0	0	0	0	0
CLB8	Improvements at Cookham Library 2016-17	26	(16)	10	0	0	0	0	0	0	0	0	0
CLB9	Windsor Riverside Esplanade Revival 2016-17	10	0	10	0	0	0	0	0	0	0	0	0
CLC2	Feasibility for Joint Museum Store 2016-17	25	(25)	0	0	0	0	0	0	0	0	0	0
CLC3	Sculpture Project - Danny Lane 2016-17	15	(15)	0	0	0	0	0	0	0	0	0	0
CLC4	Musical Backtrack Project 2016-17	30	(30)	0	0	0	0	0	0	0	0	0	0
CLC5	Heritage Education Space Old Windsor 2016-17	20	(20)	0	0	0	0	0	0	0	0	0	0
CLE1	Cox Green Library - Building Repairs	0	0	0	15	0	15	6	0	6	0	0	0
CLE2	Dedworth Library - Payment Kiosk, Replace Public PCs	0	0	0	23	0	23	0	0	0	0	0	0
CLE4	Cookham Library - Entrance Canopy & Repairs	0	0	0	4	0	4	0	0	0	0	0	0
CLE5	Maidenhead Library - Redesign Reception & Repairs	0	0	0	84	0	84	0	0	0	0	0	0
CLE6	Upgrade Public PCs	0	0	0	25	0	25	50	0	50	0	0	0
CLE7	Ascot Library - Installation of Security System	0	0	0	5	0	5	0	0	0	0	0	0
CLE8	Container Library 1 – Power Post Move at Shifford	0	0	0	5	0	5	0	0	0	0	0	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CLE9	Windsor Library - Replacement Public PC and Laptops	0	0	0	6	0	6	0	0	0	0	0	0
CLF1	Desborough Theatre Improvements	0	0	0	8	0	8	0	0	0	0	0	0
CLF2	Agents to Work From Home	0	0	0	12	0	12	0	0	0	0	0	0
CLF4	Windsor and Royal Borough Museum Audio Exhibit	0	0	0	20	0	20	0	0	0	0	0	0
CLF5	Registrars Office - Redecoration	0	0	0	50	0	50	0	0	0	0	0	0
CLG1	Sunninghill Library - General Repairs	0	0	0	13	0	13	0	0	0	0	0	0
CN80	Customer Relationship Management software Upgrade / Jadu Contract	50	0	50	0	0	0	0	0	0	0	0	0
CP82	Maidenhead Library-Small Pwr Rewire Gnd/1st Floors	0	0	0	0	0	0	0	0	0	0	0	0
CZ77	Parks & Open Spaces -World War 1 & Magna Carta 800 Commemoration Projects	8	0	8	0	0	0	0	0	0	0	0	0
CZ95	Museum Improvements Programme 2015-16	8	(4)	4	0	0	0	0	0	0	0	0	0
CZ96	Berkshire Records Office 2015-16	13	(13)	0	0	0	0	0	0	0	0	0	0
CZ97	Arts in the Parks 2015-16	2	(2)	0	0	0	0	0	0	0	0	0	0
CZ00	Eton Information Centre	0	0	0	50	0	50	0	0	0	0	0	0
CZ98	Heritage Garden Signage 2015-16	4	0	4	0	0	0	0	0	0	0	0	0
<b>Total Library &amp; Resident Services</b>		<b>1,650</b>	<b>(172)</b>	<b>1,478</b>	<b>443</b>	<b>0</b>	<b>443</b>	<b>266</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Communities Directorate Capital Programme</b>		<b>14,626</b>	<b>(2,488)</b>	<b>12,138</b>	<b>4,279</b>	<b>(1,255)</b>	<b>3,024</b>	<b>2,356</b>	<b>(680)</b>	<b>1,676</b>	<b>750</b>	<b>(600)</b>	<b>150</b>

CAPITAL BUDGET REPORT

PLACE DIRECTORATE

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Property</b>													
CC40	Borough Parking Provision 201720	494	0	494	0	0	0	0	0	0	0	0	0
CC78	Vicus Way Car Park	5,000	0	5,000	0	0	0	0	0	0	0	0	0
CC80	Temp Parking Provision-Maidenhead Regeneration	2,500	0	2,500	0	0	0	0	0	0	0	0	0
CI01	Acquisition of Land off Lower Cookham Rd, Maidenhead	1,160	0	1,160	0	0	0	0	0	0	0	0	0
CI14	Maidenhead Waterways Construction phase 1	1,560	(244)	1,316	0	0	0	0	0	0	0	0	0
CI21	Windsor Office Accommodation	7,117	(142)	6,975	0	0	0	0	0	0	0	0	0
CI29	Broadway Car Park & Central House Scheme	2,230	(140)	2,090	0	0	0	0	0	0	0	0	0
CI33	Clyde House	187	0	187	0	0	0	0	0	0	0	0	0
CI42	Windsor Coach Park, Alexandra Gardens, Riverside-Feasibility study	108	0	108	0	0	0	0	0	0	0	0	0
CI49	Maidenhead Golf Course	379	0	379	0	0	0	0	0	0	0	0	0
CI58	Maidenhead Station-Development Site Negotiations	30	0	30	0	0	0	0	0	0	0	0	0
CI62	Hines Meadow CP - Dilapidations	523	0	523	0	0	0	0	0	0	0	0	0
CM23	54-56 Queen Street, Maidenhead	18	0	18	0	0	0	0	0	0	0	0	0
CM52	Guildhall-Essential Maintenance Works 15-16	4	0	4	0	0	0	0	0	0	0	0	0
CM53	Theatre Royal-Soffit/Roof Light Ventilation 15-16	35	0	35	0	0	0	0	0	0	0	0	0
CM57	Theatre Royal-Auditorium / Maintenance Works 15-16	35	0	35	0	0	0	0	0	0	0	0	0
CN63	Guildhall - Roof Repairs (Hoist/Pigeon Measures)	129	0	129	0	0	0	0	0	0	0	0	0
CX20	Ross Road - repairs & redecoration 2014-15	27	0	27	0	0	0	0	0	0	0	0	0
CX22	St Mary's House-External replace/decor roof 2014-15	35	0	35	0	0	0	0	0	0	0	0	0
CX25	Wessex Way Shopping Parade Repairs	0	0	0	60	0	60	0	0	0	0	0	0
CX40	Operational Estate Improvements	600	0	600	500	0	500	0	0	0	0	0	0
CX41	Commercial Investment Property Portfolio-Repairs	445	0	445	400	0	400	400	0	400	0	0	0
CX42	Strategic Acquisition of Properties	139	0	139	0	0	0	0	0	0	0	0	0
CX43	Affordable Housing-St Edmunds Hse Ray Mill Rd West	4,640	0	4,640	0	0	0	0	0	0	0	0	0
CX44	Affordable Housing-The Brocket, Boyn Hill Ave	1,765	0	1,765	0	0	0	0	0	0	0	0	0
CX45	Affordable Housing - 16 Ray Mill Ave East, MHead	135	0	135	0	0	0	0	0	0	0	0	0
CX49	Bell Farm, Eton Wick-Demolition Unsafe Structures	0	0	0	80	0	80	0	0	0	0	0	0
CX50	Guildhall-Render Repair & Redecoration	0	0	0	150	0	150	0	0	0	0	0	0
CX51	Theatre Royal-Sub Stage / Orchestra Pit Refurbishment	0	0	0	50	0	50	0	0	0	0	0	0
CX52	12, Church St, Windsor-External Repairs	0	0	0	80	0	80	0	0	0	0	0	0
CX53	Legionella Compliance Work	0	0	0	85	0	85	0	0	0	0	0	0
	<b>Total Property</b>	<b>29,295</b>	<b>(526)</b>	<b>28,769</b>	<b>1,405</b>	<b>0</b>	<b>1,405</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing</b>													
CT29	Low Cost Housing (S106 Funding)	161	(161)	0	0	0	0	0	0	0	0	0	0
CT51	Key Worker DIYSO	195	(195)	0	0	0	0	0	0	0	0	0	0
CT55	Brill House Capital Funding	500	(500)	0	0	0	0	0	0	0	0	0	0
DG50	Assisted Transfer Scheme	25	0	25	0	0	0	0	0	0	0	0	0
	<b>Total Housing</b>	<b>881</b>	<b>(856)</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Planning</b>													
CI31	Community Infrastructure Levy (CIL)	4	0	4	0	0	0	0	0	0	0	0	0
CI32	Borough Local Plan-Examinations / Submissions	519	0	519	150	0	150	95	0	95	80	0	80
CI47	Neighbourhood Plan-Consultation/Exams/Referendums	335	(235)	100	60	0	60	0	0	0	0	0	0
CI56	Design Quality – Planning Service	335	(285)	50	0	0	0	0	0	0	0	0	0
CI57	Joint Minerals and Waste Plan	20	0	20	92	0	92	120	0	120	0	0	0
CI59	Traveller Local Plan	89	0	89	150	0	150	0	0	0	0	0	0
CI63	Planning Service - Transformation Programme	120	0	120	0	0	0	0	0	0	0	0	0
CI64	Planning Policy-Evidence Base Updates Ongoing Prog	20	0	20	0	0	0	0	0	0	0	0	0
CI65	Conservation Area Appraisals	20	0	20	20	0	20	20	0	20	20	0	20
CI66	Infrastructure Delivery Prog-CIL & Grant Funding	390	(90)	300	300	0	300	0	0	0	0	0	0
CI67	Wider Area Growth Study	172	(172)	0	0	0	0	0	0	0	0	0	0
CI68	Windsor Placemaking-Public Realm Improvements	0	0	0	100	0	100	100	0	100	100	0	100
CI69	Supplementary Planning Documents	0	0	0	75	0	75	75	0	75	75	0	75
	<b>Total Planning</b>	2,024	(782)	1,242	947	0	947	410	0	410	275	0	275
<b>ICT</b>													
CC18	Delivering Differently - Develop Intranet/Collaborative Software	7	0	7	0	0	0	0	0	0	0	0	0
CC20	Delivering Differently - Application Packaging	7	0	7	0	0	0	0	0	0	0	0	0
CC26	Secure File and Information Exchange Solution	15	0	15	0	0	0	0	0	0	0	0	0
CN00	Key Systems Infrastructure & Hardware Upgrades	429	0	429	506	0	506	340	0	340	70	0	70
CN26	Gazetteer System	3	0	3	0	0	0	0	0	0	0	0	0
CN95	Replacement-WiFi Solution for Council Offices	1	0	1	0	0	0	0	0	0	0	0	0
CP03	Purchase of PCs	4	0	4	0	0	0	0	0	0	0	0	0
	<b>Total ICT</b>	466	0	466	506	0	506	340	0	340	70	0	70
<b>Total Place Capital Programme</b>		32,666	(2,164)	30,502	2,858	0	2,858	1,150	0	1,150	345	0	345

**CAPITAL BUDGET REPORT  
MANAGING DIRECTOR**

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Human Resources</b>													
CK90	Afc Phones & Signage	32	0	32	0	0	0	0	0	0	0	0	0
CN76	iTrent Development	32	0	32	0	0	0	0	0	0	0	0	0
<b>Total Human Resources</b>		64	0	64	0	0	0	0	0	0	0	0	0
<b>Adult Social Care</b>													
CT36	Boyn Grove - Air Conditioning	0	0	0	20	0	20	0	0	0	0	0	0
CT48	Dementia friendly Imp to Care Home Environments	6	(6)	0	0	0	0	0	0	0	0	0	0
CT57	Care Homes Reconfiguration	60	(60)	0	0	0	0	0	0	0	0	0	0
CT59	Paris Module	25	(25)	0	0	0	0	0	0	0	0	0	0
CT62	Adult Services Case Management System	0	0	0	200	(200)	0	560	0	560	0	0	0
<b>Total Adult Social Care</b>		91	(91)	0	220	(200)	20	560	0	560	0	0	0
<b>Commissioning - Communities</b>													
CB98	Bray Bailey Bridge Replacement Scheme 2014/15	1	0	1	0	0	0	0	0	0	0	0	0
CB99	Moorbridge Road Gateway 2014/15	50	0	50	0	0	0	0	0	0	0	0	0
CC25	M4 Smart Motorway	90	0	90	0	0	0	0	0	0	0	0	0
CC27	Permanent Traffic Counter Sites	7	0	7	11	(11)	0	0	0	0	0	0	0
CC29	Footbridge, The Green, Bisham-Raise Level-Flood Prevention	80	0	80	0	0	0	0	0	0	0	0	0
CC30	St Leonards Rd/ Victoria Street - Pedestrian Crossing	65	0	65	0	0	0	0	0	0	0	0	0
CC41	Replacement Entry /Exit systems - Alexandra Gardens	15	0	15	0	0	0	0	0	0	0	0	0
CC42	Replacement Entry / Exit Systems at Boulters Lock	10	0	10	0	0	0	0	0	0	0	0	0
CC43	Additional CCTV at 3 Multi Storey Car Parks	120	0	120	0	0	0	0	0	0	0	0	0
CC48	Chobham Road, Sunningdale Parking Road Safety Improvement	240	0	240	0	0	0	0	0	0	0	0	0
CC49	Courthouse Rd/St Marks Rd Junction and Pedestrian	150	0	150	0	0	0	0	0	0	0	0	0
CC50	Cox Green Road/Brill Close/Norreys Drive Drainage	35	0	35	0	0	0	0	0	0	0	0	0
CC51	Datchet Barrel Arch Drainage Repairs	70	0	70	0	0	0	0	0	0	0	0	0
CC52	Clewer & Dedworth Neighbourhood Improvements	350	0	350	0	0	0	0	0	0	0	0	0
CC54	Electric Vehicle Charging Points-Pilot	100	(75)	25	0	0	0	0	0	0	0	0	0
CC55	Eton High Street Improvements	40	0	40	0	0	0	0	0	0	0	0	0
CC56	Eton Town Culvert Clearing Thames Route	50	0	50	0	0	0	0	0	0	0	0	0
CC57	Goswell Hill Refurbishment Programme	25	0	25	0	0	0	0	0	0	0	0	0
CC59	Highways Tree Surgery Works from Inspections	180	(180)	0	180	(180)	0	200	0	200	0	0	0
CC61	Local Flood Risk Management Strategy Review	10	(10)	0	0	0	0	0	0	0	0	0	0
CC62	Maidenhead Missing Links (Local Enterprise Partnership Match Funded)	733	(633)	100	1,418	(891)	527	0	0	0	0	0	0
CC67	Replacement Payment Equipment for Car Parks	775	(775)	0	0	0	0	0	0	0	0	0	0
CC69	St Leonards Road Shared Surface (Road & Pavement)	8	0	8	0	0	0	0	0	0	0	0	0
CC70	Street Cleansing Maidenhead Town Centre	10	0	10	10	(10)	0	0	0	0	0	0	0
CC71	Traffic Management Control System	9	(9)	0	0	0	0	0	0	0	0	0	0
CC72	Victoria Street Car Park, Windsor - Upper Floor Barriers	15	0	15	0	0	0	0	0	0	0	0	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CC73	Wessex Way Highway Drainage - Feasibility	25	0	25	0	0	0	0	0	0	0	0	0
CC74	Windsor Gateway Improvements	50	0	50	0	0	0	0	0	0	0	0	0
CC75	Windsor High Street/Thames Street Streetscene Improvements	50	0	50	0	0	0	0	0	0	0	0	0
CC81	Eton End School Road Safety	20	0	20	0	0	0	0	0	0	0	0	0
CC84	Signal Crossing - Queen Victoria Statue, Windsor	0	0	0	35	(28)	7	0	0	0	0	0	0
CC85	Major Footway Construction/Maintenance	0	0	0	300	(150)	150	250	(100)	150	250	(100)	150
CC86	Virtual Message Signs Support and Maintenance	0	0	0	35	(35)	0	0	0	0	0	0	0
CC00	Dedworth Road/Hatch Lane/Parsonage Lane improvements	0	0	0	180	(6)	174						
CC89	Elizabeth Bridge	0	0	0	850	(50)	800	0	0	0	0	0	0
CC90	Boulter's Lock Car Park Extension	0	0	0	240	0	240	0	0	0	0	0	0
CC91	Fly Tipping Reduction Measures	0	0	0	20	0	20	0	0	0	0	0	0
CC92	Maintenance to Anti-Terrorist Rising Bollards	0	0	0	10	(5)	5	0	0	0	0	0	0
CC93	Bridge Scour Risk Assessments	0	0	0	10	0	10	0	0	0	0	0	0
CC94	Clarence Road Roundabout Safety Battery Back-up	0	0	0	15	0	15	0	0	0	0	0	0
CC95	Cookham Bridge Refurbishment & Structural Repair	0	0	0	100	0	100	800	0	800	0	0	0
CD01	Local Transport Plan Feasibility Studies/Investigation/Develop	62	(47)	15	85	(85)	0	85	(15)	70	85	(15)	70
CD02	Local Transport Plan Traffic Management Schemes	11	(3)	8	0	0	0	0	0	0	0	0	0
CD07	Road Marking-Safety Programme	110	(17)	93	50	(25)	25	50	0	50	50	0	50
CD10	Traffic Management	262	(52)	210	0	0	0	0	0	0	0	0	0
CD12	Roads Resurfacing-Transport Asset & Safety	3,559	(1,858)	1,701	1,900	(1,750)	150	1,900	(1,750)	150	1,900	(1,750)	150
CD13	Bridge Assessments	273	(118)	155	275	(100)	175	0	0	0	0	0	0
CD14	Bridge Parapet Improvement Works	261	(261)	0	0	0	0	0	0	0	0	0	0
CD15	Bridge Strengthening Scheme	189	(189)	0	0	0	0	0	0	0	0	0	0
CD17	Replacement Street Lighting	350	(350)	0	360	(360)	0	0	0	0	0	0	0
CD18	Highway Drainage Schemes	101	(101)	0	60	0	60	60	0	60	60	0	60
CD19	Highway Drainage Schemes-Capitalised Revenue	0	(1)	(1)	0	0	0	(1)	0	0	0	0	0
CD22	Safer Routes to School	89	0	89	0	0	0	0	0	0	0	0	0
CD23	Local Safety Schemes	328	(219)	109	150	(22)	128	150	0	150	150	0	150
CD27	Cycling Capital Programme	133	(97)	36	0	0	0	0	0	0	0	0	0
CD28	School Cycle / Scooter Parking	80	(20)	60	0	0	0	0	0	0	0	0	0
CD31	Thames Street Paving Improvements	29	0	29	0	0	0	0	0	0	0	0	0
CD32	Verge Parking Measures	100	0	100	0	0	0	0	0	0	0	0	0
CD34	Winter Service Community Facilities	100	(100)	0	100	(100)	0	0	0	0	0	0	0
CD35	Reducing Congestion & Improving Air Quality	62	(62)	0	50	(28)	22	50	(25)	25	50	(25)	25
CD36	Reducing Street Clutter	5	0	5	0	0	0	0	0	0	0	0	0
CD37	Car Park Improvements	25	0	25	75	(25)	50	75	0	75	75	0	75
CD39	Decriminalised Parking Enforcement Review	50	0	50	50	0	50	50	0	50	50	0	50
CD42	Maidenhead Station Interchange & Car Park	515	(100)	415	3,050	(2,442)	608	0	0	0	0	0	0
CD43	Flood Prevention	182	(130)	52	175	0	175	175	0	175	175	0	175
CD45	Public Conveniences-Refurbishment 2015-16	7	0	7	25	0	25	0	0	0	0	0	0
CD48	Refuse and Recycling Bins-Replacement	20	0	20	0	0	0	0	0	0	0	0	0
CD54	River Thames Scheme Infrastructure Project	0	0	0	285	0	285	2,500	0	2,500	2,500	0	2,500
CD55	Virtual Message Signs - Windsor 2015-16	97	0	97	0	0	0	0	0	0	0	0	0

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CD66	Highways Productivity Investment Fund	70	(70)	0	0	0	0	0	0	0	0	0	0
CD72	Preliminary Flood Risk-Assessments	60	(60)	0	0	0	0	0	0	0	0	0	0
CD73	Replacement Highway Drain-Waltham Rd,White Waltham	60	(60)	0	0	0	0	0	0	0	0	0	0
CD74	Footways-Assessments	228	(194)	34	0	0	0	0	0	0	0	0	0
CD75	Bus Stop Accessibility	30	(30)	0	0	0	0	0	0	0	0	0	0
CD76	Bus Stop Waiting Areas	31	0	31	0	0	0	0	0	0	0	0	0
CD77	Real-Time Bus Information Improvements	137	(10)	127	0	0	0	0	0	0	0	0	0
CD78	PAVE Dedworth	100	0	100	0	0	0	0	0	0	0	0	0
CD79	A329 London Rd/B383 Roundabout-Scheme Development	335	0	335	0	0	0	0	0	0	0	0	0
CD80	Grenfell Road-Off-Street Parking	157	0	157	0	0	0	0	0	0	0	0	0
CD81	Traffic Management & Parking-Sunninghill Imprvmnts	84	0	84	0	0	0	0	0	0	0	0	0
CD82	Intelligent Traffic System-Maintenance & Renewal	29	0	29	40	(20)	20	0	0	0	0	0	0
CD83	Traffic Signal Review	11	0	11	0	0	0	0	0	0	0	0	0
CD84	Street Lighting-LED Upgrade	600	0	600	100	(21)	79	0	0	0	0	0	0
CD86	Vicus Way & Tinkers Lane - Site Works	60	0	60	250	0	250	0	0	0	0	0	0
CD00	Waste Vehicles	0	0	0	4,500	0	4,500	0	0	0	0	0	0
CD87	Pothole Action Fund-Department for Transport Grant	335	(335)	0	0	0	0	0	0	0	0	0	0
CD96	Safer Routes-Oldfield School	4	0	4	0	0	0	0	0	0	0	0	0
CE64	Additional Parking Provision for Windsor	163	(163)	0	0	0	0	0	0	0	0	0	0
CF08	Ray Mill Island Access Works	40	0	40	0	0	0	0	0	0	0	0	0
CF00	Braywick Road Crossing	0	0	0	0	0	0	150	0	150	0	0	0
CF00	Eton Wick Pelican Crossing	0	0	0	65	0	65	0	0	0	0	0	0
CF09	Maidenhead Local Plan Site Works	0	0	0	2,165	(1,765)	400	0	0	0	0	0	0
	<b>Total Commissioning - Communities</b>	<b>12,917</b>	<b>(6,329)</b>	<b>6,588</b>	<b>17,224</b>	<b>(8,109)</b>	<b>9,115</b>	<b>6,495</b>	<b>(1,890)</b>	<b>4,605</b>	<b>5,345</b>	<b>(1,890)</b>	<b>3,455</b>

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Green Spaces &amp; Parks</b>													
CC13	North Town Moor Open Space-Car Park Improvements	8	(8)	0	0	0	0	0	0	0	0	0	0
CC28	Ockwells Park Extension - Phase 1	40	0	40	0	0	0	0	0	0	0	0	0
CC44	Allotments Windsor & Maidenhead	50	(50)	0	0	0	0	0	0	0	0	0	0
CC46	Baths Island Pleasure Ground	30	(30)	0	0	0	0	0	0	0	0	0	0
CC58	Grenfell Park Northern Access	20	(20)	0	0	0	0	0	0	0	0	0	0
CC64	Prevention of Unauthorised Encampments	80	0	80	80	0	80	0	0	0	0	0	0
CC77	Purchase of Land-Coolley's Meadow, Eton Wick	40	0	40	0	0	0	0	0	0	0	0	0
CC82	Braywick Compound Works	0	0	0	85	(85)	0	0	0	0	0	0	0
CC87	Public Rights of way - General	0	0	0	40	0	40	0	0	0	0	0	0
CD25	Public Rights of Ways-Bridge Repairs	0	0	0	40	0	40	0	0	0	0	0	0
CLC9	Nicholas Winton Memorial	30	0	30	0	0	0	0	0	0	0	0	0
CP94	Parks & Open Spaces-Dedworth Manor All Weather Pitch	92	(92)	0	0	0	0	0	0	0	0	0	0
CV03	Parks Improvements	107	(23)	84	120	0	120	0	0	0	0	0	0
CV30	Play Areas - Replacement Equipment	24	0	24	60	0	60	50	(50)	0	50	(50)	0
CZ47	P&OS-Ornamental Flower Beds	4	0	4	0	0	0	0	0	0	0	0	0
CZ75	P&OS-Allens Field Improvements Phase 2 (2014/15)	30	(30)	0	0	0	0	0	0	0	0	0	0
<b>Total Green Spaces &amp; Parks</b>		<b>555</b>	<b>(253)</b>	<b>302</b>	<b>425</b>	<b>(85)</b>	<b>340</b>	<b>50</b>	<b>(50)</b>	<b>0</b>	<b>50</b>	<b>(50)</b>	<b>0</b>
<b>Non Schools</b>													
CKVH	2Yr old capital entitlement	16	(16)	0	0	0	0	0	0	0	0	0	0
CKVL	Hurley Canoe Centre Storage Facility	36	(36)	0	0	0	0	0	0	0	0	0	0
CKVM	Youth Centre upgrades-2015-16	16	(16)	0	0	0	0	0	0	0	0	0	0
CKVN	IT Software upgrades-2015-16	30	(30)	0	0	0	0	0	0	0	0	0	0
CKVP	Children's Centres buildings-2015-16	23	0	23	0	0	0	0	0	0	0	0	0
CKVR	Youth Centres Modernisation Programme	102	(103)	(1)	0	0	0	0	0	0	0	0	0
CKVX	Pinkneys Green Storage Facility	15	(15)	0	0	0	0	0	0	0	0	0	0
CKVY	Youth Voice Youth Choice	20	0	20	20	0	20	20	0	20	20	0	20
CKVZ	Rebuild of Windsor Youth Workshop Garage	0	0	0	50	0	50	0	0	0	0	0	0
CKWA	The Manor Youth Centre Refurbishment	0	0	0	20	0	20	0	0	0	0	0	0
CM60	Grants - Outside Organisations	293	0	293	200	0	200	0	0	0	0	0	0
CT60	New JADU software Form Builder	0	0	0	37	0	37	0	0	0	0	0	0
CT61	AfC Case Management System	0	0	0	460	0	460	0	0	0	0	0	0
<b>Total Non Schools</b>		<b>551</b>	<b>(216)</b>	<b>335</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

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

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

Project	Description of Scheme	2018/19 Approved Incl Slippage			2019/20 First Estimate			2020/21 First Estimate			2021/22 First Estimate		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Law and Governance</b>													
CC96	ICT hardware	0	0	0	20	0	20	0	0	0	0	0	0
CY10	Green Redeem Scheme	26	0	26	26	0	26	0	0	0	0	0	0
CY16	Participatory Budgeting	63	0	63	0	0	0	0	0	0	0	0	0
<b>Total Law and Governance</b>		89	0	89	46	0	46	0	0	0	0	0	0
<b>Total Managing Director Capital Programme</b>		39,480	(16,492)	22,988	23,231	(9,562)	13,669	7,970	(2,785)	5,185	6,260	(2,785)	3,475

## GLOSSARY OF TERMS

**This glossary is designed to explain both the terminology used in this publication and some of the words and phrases which may be encountered in the sphere of local government finance.**

**Adult Social Care Precept** The government has allowed councils which provide social care to adults to increase their share of council tax. This additional council tax charge is called the adult social care precept. This began in 2016/17 and it is a government requirement that this precept is shown as a separate line on the bill with an amount that is the total for this additional precept over the two years, rather than the total spend on adult social care.

**Approved Estimate** The latest in-year budget, which reflects any approved changes.

**Balances** The accumulated surplus of income over expenditure which can be used to finance expenditure.

**Budget** A statement defining the Council's policy over a specified period of time, expressed in financial terms.

**Budget Requirement** An amount calculated, in advance of each year, by each billing authority, each major precepting authority and each local precepting authority. It is the authority's estimated net revenue expenditure allowing for movement in reserves. It equals the amount to be met from revenue support grant, non-domestic rates, council tax and any additional grant.

**Business Rate Retention Scheme** Introduced from 1st April 2013, the scheme allows local authorities to retain a proportion of the income received from local business rates (NNDR, see below) replacing the previous scheme whereby all receipts from business rates were redistributed by central government.

**Capital Expenditure** This is expenditure on the enhancement and acquisition of assets which will have a long-term value to the authority e.g. land, buildings, equipment, etc.

**Capital Receipts** Sums received from the sale of capital assets which are surplus to operational requirements.

**Capital Charges** The amounts charged to individual services for the use of capital assets. These must at least equal a charge for depreciation (the extent to which an asset has been worn out or used up during the year) plus a notional interest payment for the use of the asset.

**Collection Fund** A statutory fund maintained by a billing authority, used to record Council Tax and Non-Domestic Rates collected by the authority, along with payments to precepting authorities, and the authorities' own general fund.

**Contract Services** Costs under this heading cover the costs of works contracts and payments to other authorities for Joint Berkshire Authority Arrangements (includes Housing and Council Tax Support payments).

**Council Tax** A local charge set by the charging authority and the precepting authority in order to collect sufficient revenue to meet their demand on the Collection Fund. The Valuation Office assesses the properties in each district area and assigns each property to one of eight valuation bands (A to H). The tax is set on the basis of the number of Band D equivalent properties. Tax levels for dwellings in other bands are set relative to the Band D baseline. Discounts are applied for people on Council Tax Support.

**CT (Council Tax) Support Transition Grant** A grant provided by central government for one year to support the local authority in developing a council tax support scheme.

## GLOSSARY OF TERMS

**Council Tax Support Scheme** From 1st April 2013, this scheme replaced the Council Tax Benefit Scheme. The scheme provides a discount on your council tax if you are entitled to one. This will depend on your savings, income, the council tax you pay, and any other adults living with you.

**Directorate Support** These costs are support service costs charged from within the same Directorate.

**Debt** Amounts borrowed to finance capital expenditure, still to be repaid.

**Dedicated Schools Grant** - Ring-fenced Grant to fund Schools and pupil related services. It will result in a significant reduction in Formula Grant.

**Fees and Charges** Local authority charges for services including hire of sports facilities, provision of school meals, etc.

**General Fund** The fund within which most transactions of a local authority take place.

**Housing Benefit** An allowance to persons on low income to meet in whole or part their rent. Central Government refunds part of the cost of the benefit and of the running costs of the service.

**Individual Schools Budget** This is the money delegated to each school via the formula in the Scheme of Financial Management in Schools.

**Local Schools Budget** This refers to all the monies to provide services to schools and includes both the Individual Schools Budget and non-delegated services.

**National Non-Domestic Rates (NNDR) or Business Rates** Means by which local businesses contribute to the cost of local authority services. On 1 April 1990 the rating of non-domestic (mainly commercial and industrial) properties was substantially reformed.

**New Homes Bonus** The New Homes Bonus is an incentive that means that those local authorities which promote and welcome growth can share in the economic benefits, and build the communities in which people want to live and work. The Government provides additional funding or a 'bonus' for new homes by match funding the additional council tax raised for new homes and empty properties brought back into use, with an additional amount for affordable homes, for the following six years.

**Other Management Support** These costs are those charged by support staff from other Directorates. (See Directorate Support)

**Parish Equalisation Grant** An amount awarded to parish councils in compensation for a reduction in their tax base due to the council tax support scheme (see above).

**Police and Crime Commissioner for Thames Valley** (PCC for Thames Valley) costs are covered by Precept which is financed from local taxation raised by the billing authority (RBWM).

**Precept** Represents the amount required, from local taxation, to finance the expenditure of a local (e.g. Parish Council) or major (e.g. Police Authority) precepting authority.

**Reserves** These are amounts for general contingencies, to provide working balances, or to be earmarked for specific future expenditure.

**Revenue Expenditure** This is expenditure on recurring items including the running of services and capital financing.

## GLOSSARY OF TERMS

**RSG (Revenue Support Grant) and Business Rate Support** This is a non-specific grant paid by Central Government to aid general local government expenditure. Along with the income retained under the Business Rate Retention Scheme, forms a major part of the authorities funding.

**Royal Berkshire Fire and Rescue Authority (RBFRA)** RBFRA costs are covered by Precept which is financed from local taxation raised by the billing authority.

**Specific Grants** These are grants paid by various government departments for use on specific services.

**Tax Base** The Council Tax Base of an area is equal to the number of Band D equivalent properties. The amount of revenue which could be raised by Council Tax in an area is calculated allowing for discounts and exemptions but assuming that everyone pays.