

SLOUGH BOROUGH COUNCIL

REPORT TO: Council **DATE:** 22nd February 2018

CONTACT OFFICER: Neil Wilcox; Director Finance & Resources, Section 151 Officer
(For all enquiries) (01753) 875358

WARD(S): All

PART I **FOR DECISION**

REVENUE BUDGET 2018/19

1 Purpose of Report

To detail the overall Revenue Budget for 2018/19, and the decisions required for the Council to achieve a balanced budget for the year ahead.

The paper demonstrates the levels of Council Tax proposed at 4.5% (including the government's 3% precept for Adult Social Care), the Government grant assumptions and estimations required for the next financial year's budget.

To approve the Council Tax for the year ahead, and the associated Council Tax notices and resolutions required as per various Local Government Finance Acts as detailed in Appendix F.

To note the increase in Housing Rent Account rents and service charges (as detailed in Appendix I and set out in paragraph 2 below and approved by Council in January 2018).

To approve the increases in Fees and Charges as detailed in Appendix E.

To approve the use of new capital receipts under the freedoms of the Flexible Capital Receipts regulations. These receipts to be used as outlined in Appendix K.

To agree to participate in the 2018/19 Berkshire Business Rate Pilot.

2 Recommendation(s)/Proposed Action

The Council is requested to resolve that the budget as attached be approved, whilst noting that the Thames Valley Police Authority and the Royal Berkshire Fire Authority are still to confirm their final council tax precept requirements and:

Council Tax Resolution – In relation to the Council Tax for 2018/19

- (a) That in pursuance of the powers conferred on the Council as the billing authority for its area by the Local Government Finance Acts (the Acts), the Council Tax for the Slough area for the year ending 31 March 2019 is as specified below and that the Council Tax be levied accordingly.

- (b) That it be noted that at its meeting on 18 December 2017 Cabinet calculated the following Tax Base amounts for the financial year 2018/19 in accordance with Regulations made under sections 31B (3) and 34(4) of the Act:
- (i) 41,723.4 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012 (the Regulations) as the Council Tax Base for the whole of the Slough area for the year 2018/19; and
 - (ii) The sums below being the amounts of Council Tax Base for the Parishes within Slough for 2018/19:

a)	Parish of Britwell	849.3
b)	Parish of Colnbrook with Poyle	1,885.9
c)	Parish of Wexham	1,310.2
- (c) That the following amounts be now calculated for the year 2018/19 in accordance with sections 31A to 36 of the Act:
- (i) £368,409,162 being the aggregate of the amounts which the Council estimates for the items set out in section 31A (2)(a) to (f) of the Act. (Gross Expenditure);
 - (ii) £312,614,128 being the aggregate of the amounts which the Council estimates for the items set out in section 31A (3) (a) to (d) of the Act. (Gross Income);
 - (iii) £55,795,034 being the amount by which the aggregate at paragraph c (i) above exceeds the aggregate at paragraph c (ii) above calculated by the Council as its council tax requirement for the year as set out in section 31A(4) of the Act. (Council Tax Requirement);
 - (iv) £1,337.26 being the amount at paragraph c(iii) above divided by the amount at paragraph b(i) above, calculated by the Council, in accordance with section 31B(1) of the Act, as the basic amount of its Council Tax for the year, including the requirements for Parish precepts.
 - (v) That for the year 2018/19 the Council determines in accordance with section 34 (1) of the Act, Total Special Items of £224,168 representing the total of Parish Precepts for that year.
 - (vi) £1,331.89 being the amount at paragraph c (iv) above less the result given by dividing the amount at paragraph c (v) above by the relevant amounts at paragraph b (i) above, calculated by the Council, in accordance with section 34 (2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.
 - (vii) Valuation Bands

Band	Slough Area	Parish of Britwell	Parish of Colnbrook with Poyle	Parish of Wexham Court
	£	£	£	£
A	887.93	44.06	32.93	24.48
B	1,035.91	51.41	38.42	28.56
C	1,183.90	58.75	43.91	32.64
D	1,331.89	66.10	49.40	36.72
E	1,627.87	80.79	60.38	44.89
F	1,923.84	95.47	71.36	53.05
G	2,219.82	110.16	82.33	61.21
H	2,663.78	132.19	98.80	73.45

Being the amounts given by multiplying the amounts at paragraph c (iv) and c (vi) above by the number which, in the proportion set out in section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with section 36 (1) of the Act, as the amount to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- (viii) Calculate that the Council Tax requirement for the Council's own purposes for 2018/19 (excluding Parish precepts) is £55,570,866.
- (ix) That it be noted that for the year 2018/19 the Thames Valley Police Authority precept has been increased by 7.05%. The following amounts are stated in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

Band	Office of the Police and Crime Commissioner (OPCC) for Thames Valley
	£
A	121.52
B	141.77
C	162.03
D	182.28
E	222.79
F	263.29
G	303.80
H	364.57

- (x) That it be noted that for the year 2018/19 the Royal Berkshire Fire

Authority has been increased by 2.99% as the following amount in precept issued to the Council, in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

Band	Royal Berkshire Fire Authority £
A	42.91
B	50.06
C	57.21
D	64.36
E	78.66
F	92.96
G	107.27
H	128.73

These precepts have not been formally proposed or agreed by the Royal Berkshire Fire Authority and may be revised when agreed.

- (xi) Note that arising from these recommendations, and assuming the major precepts are agreed, the overall Council Tax for Slough Borough Council for 2018/19 including the precepting authorities will be as follows:

Band	Slough £	Office of the Police and Crime Commissioner (OPCC) for Thames Valley £	Royal Berkshire Fire Authority £	TOTAL £
A	887.93	121.52	42.91	1,052.36
B	1,035.91	141.77	50.06	1,227.74
C	1,183.90	162.03	57.21	1,403.14
D	1,331.89	182.28	64.36	1,578.53
E	1,627.87	222.79	78.66	1,929.32
F	1,923.84	263.29	92.96	2,280.09
G	2,219.82	303.80	107.27	2,630.89
H	2,663.78	364.57	128.73	3,157.08

- (xii) That the Section 151 Officer be and is hereby authorised to give due notice of the said Council Tax in the manner provided by Section 38(2) of the 2012 Act.
- (xiii) That the Section 151 Officer be and is hereby authorised when necessary to apply for a summons against any Council Tax payer or non-domestic ratepayer on whom an account for the said tax or rate and arrears has been duly served and who has failed to pay the

amounts due to take all subsequent necessary action to recover them promptly.

- (xiv) That the Section 151 Officer be authorised to collect (and disperse from the relevant accounts) the Council Tax and National Non-Domestic Rate and that whenever the office of the Section 151 Officer is vacant or the holder thereof is for any reason unable to act, the Chief Executive or such other authorised post-holder be authorised to act as before said in his or her stead.
- (xv) That in the event that there are any changes to the provisional precept of the Fire Authority, arising from their precept setting meeting being held on 28 February, the Section 151 Officer is delegated authority to enact all relevant changes to the Revenue Budget 2018/19, Statutory Resolution and council tax levels.

Fees and Charges –

- (e) That the Council resolves to increase Fees and charges as outlined in Appendix E for 2018/19.

Use of Flexible Capital Receipts –

- (f) That the Council resolves to approve the proposed use of new capital receipts under the freedoms of the Flexible Capital Receipts regulations and that they are to be used to fund revenue spend as outlined in Appendix K.

Pay Policy –

- (g) The Slough Borough Council Pay Policy Statement update 2018/19 was agreed at the Employment and Appeals Committee on 25th January 2018.

Business Rate Pilot –

- (h) That the Council agrees to participate in the 2018/19 Berkshire Business Rates Pilot Scheme.

Local Government Finance Settlement 2018/19 -

- (i) The final Local Government Finance Settlement 2018/19 has been agreed and the implications are included within this report. The final settlement identified some additional grant money and these sums are included in the tables shown in the report.
- (j) That the Appendices (as attached be noted and approved):
 - 'A' - Savings proposals
 - 'B' - Growth
 - 'C' - Reserves position
 - 'D' - Collection Fund

- 'E' - Fees & Charges
- 'F' - Council Tax Resolution
- 'G' - Section 151 officer statement
- 'H' - Specific Grants
- 'I' - HRA Rents and Service Charges
- 'J' - Equality Impact Assessments
- 'K' - Flexible use of Capital Receipts Strategy
- 'L' - Pay Policy Statement

3. **The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

3a. **Slough Joint Wellbeing Strategy Priorities**

The report indirectly supports all of the strategic priorities and cross cutting themes. The maintenance of good governance within the Council to ensure that it is efficient, effective and economic in everything it does achieve through the improvement of corporate governance and democracy by ensuring effective management practice is in place.

3b. **Five Year Plan Outcomes**

The report helps achieve the Five Year Plan outcomes by contributing to the Council's financial planning and ensuring the five outcomes are adequately resourced.

4. **Other Implications**

(a) Financial

Detailed within the report

(b) Risk Management

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
<i>To approve the Council Tax for the year ahead, and the associated Council Tax notices and resolutions</i>	Budget requirements not met. Council Tax collection targets not met Business Rate	Monthly budget monitoring and quarterly reporting. Monthly monitoring of Arvato contract KPI's.	9	Continue robust budget monitoring – regular reporting to Cabinet and Council

<i>required as per various Local Government Finance Acts as detailed in Appendix G</i>	targets not met as Businesses leave the borough			
--	---	--	--	--

Risk	Mitigating action	Opportunities
Legal	None	none
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	A number of posts may be affected by changes proposed. If necessary these will be managed through the council's restructure, redundancy and redeployment policy and procedure.	None
Equalities Issues	Assessed for each proposed saving and included as Appendix K.	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	Detailed within the report	None
Timetable for delivery	Risk of overspend and making further savings elsewhere	Decisions that could bring savings proposals forward
Project Capacity	None	None
Other	None	None

(c) Human Rights Act and Other Legal Implications

The Council has a number of statutory functions to perform. Any savings must not undermine the Council's responsibilities to provide minimum levels of provision in key areas. The set of savings proposals for 2018/19 does not recommend any savings that will affect the council's ability to carry out its statutory functions. However, Members should be mindful of the cumulative year on year effects of savings and reductions in services and continue to make assessments of the impact on statutory functions. All the savings proposals included within this report will be closely monitored throughout the financial year and reported to Cabinet via the Monthly Financial Monitoring reports.

(d) Equalities Impact Assessment

Equalities Impact Assessments have been undertaken for all savings proposals and are included as Appendix J.

(e) Workforce

Where necessary the Council has a number of measures to minimise compulsory redundancies including;

- Developing staff skills to redeploy to alternative roles.
- Obtaining staff savings from deletion of vacant posts.
- Opportunities for Voluntary Redundancies.

The Revenue Budget is built on the assumption that there will be no significant impact on staffing.

5 Supporting Information

5.1 Summary

- 5.1.1 2018/19 is set to be another difficult year financially for the Council, with a continued reduction in Government funding, as well as an increased demand for Council services. The Council has managed to, wherever possible; protect Council services whilst ensuring that there is sufficient budget for the next financial year to deliver its key outcomes.
- 5.1.2 There remain difficult years ahead for the Council due to the financial pressures that it faces, but the budget for the 2018/19 ensures that the Council's finances are based on solid footings for the future.
- 5.1.2 This paper sets out the revenue budget for 2018/19 and the associated plans and assumptions contained within it. The Capital Strategy, which accompanies this report for approval, sets out the wider financial implications of decisions made in investing in the borough's infrastructure. The Treasury Management Strategy, also on tonight's agenda, details how the Council will undertake transactions concerning investments and borrowings and relates closely to the capital strategy as well as having an impact on the revenue budget savings proposals for 2018/19.

Table 1: Funding summary

2017/18	Funding	2018/19
£m		£m
52.479	Council Tax	55.570
30.300	Retained Business Rates	41.880
13.180	Revenue Support Grant	0.000
0.263	Education Services Grant	0.000
3.196	New Homes Bonus	2.749
1.357	Other non-ringed fenced grants	1.322
0.000	SBC Share of Slough Urbak Renewal (SUR) Profit	4.239
0.000	SBC previous year SUR profit	-4.758
-0.300	Collection Fund	0.000
100.475	Total Budgeted Income	101.002
103.734	Prior Year baseline	100.475
2.700	Base Budget changes	3.694
3.204	Growth	2.845
0.330	Revenue Impact of Capital Investment	0.250
2.918	other adjustments	0.000
-12.411	Savings Identified	-6.262
100.475	Net Expenditure	101.002

5.2 Income

5.2.1 The Council has the following main sources of income:

NNDR (Business Rates)

5.2.2 The amount of retained Business Rates is determined by the Council's best estimates of the amount it calculates it will receive in Business Rates for the year ahead and submitting these estimates to central government. For 2018/19 the six Berkshire authorities have been accepted by government to form a Business Rates pilot scheme within Berkshire. This means, for 2018/19, all Business Rate income will be retained within Berkshire; however, the six authorities will not receive Revenue Support Grant. The pilot scheme allows the Council to retain 30% of any business rate gains in the year, with a minimum gain of £1m for each Berkshire authority. 70% of the gains will be provided to the Thames Valley Berkshire LEP to provide a 'strategic fund' to specifically invest around £25m in the Slough Transit Network and Reading Mass Rapid Transit Network. Officers anticipate an additional £1.4m will be received during 2018/19 compared to what the Council would have received under the current local government funding regime.

Revenue Support Grant (RSG)

5.2.3 The Council ordinarily receives Revenue Support Grant (RSG) direct from central government. RSG is determined, and comes from, Central Government and consists of Government's expectation of what the Council should spend in line with the Government's deficit reduction plans.

5.2.3.1 As stated in 5.2.2 above, for 2018/19, the Council's RSG will be included in its pilot scheme business rate calculation.

5.2.3.2 The final 2018/19 local government finance settlement is expected to be laid before the House of Commons for approval in February 2018.

5.2.3.3 There is a duty on Local Authorities to set a balanced budget under the Local Government Finance Act 1992. If the final settlement is delayed the Council should set a budget within the deadline by using the best available information. If there are any substantial changes in the amount of funding received by the Council at the final settlement, the Section 151 Officer will use reserves to balance the overall budget in consultation with the Lead Member for Corporate Finance and Housing.

Council Tax

5.2.4 Another main source of Council income is derived from Council Tax receipts. The overall amount raised is based on the Council Taxbase (i.e. the number of properties in the borough) as per the report to Cabinet in December 2017 multiplied by the average band D Council Tax amount. For 2018/19 the Council Tax levels across the borough currently assume a 4.5% increase for the Slough Borough Council element at £1,331.89 for a band D equivalent (3% of this increase is due to the government's Adult Social Care precept and only 1.5% for the Council to fund all other services). This leads to an assumed Council Tax income of **£55.570m** for the Council in 2018/19.

Specific Grants

5.2.5 The Council also receives income from specific Government grants and these are included in appendix I. The Council budgets for an anticipated nil net cost on these specific grants; i.e. that all expenditure will be contained within the income received from Government and that the local Taxpayer does not fund these activities.

5.2.6 Specific grant income streams are generally announced at the Local Government Finance Settlement. The total amount of non-ring-fenced Government Grants anticipated for 2018/19 is **£2.749m**. This amount relates to New Homes Bonus.

5.2.7 Significant changes were announced to New Homes Bonus, following the publication of the consultation paper a year ago. The Government is implementing its preferred option: to reduce legacy payments to 4 years in 2018-19. More unexpectedly, a "deadweight" factor will also be introduced, so that no NHB payments will be made to a local authority whose housing growth is less than 0.4%. Furthermore, from 2018-19 the Government will withhold payments from authorities not supporting housing growth (appeals, local plan).

Collection Fund

5.2.9 The final factor to take into account is the Collection Fund. This is a statutory account which details the actual income received in respect of Council Tax and retained business rates compared to the estimates made in January 2017 for the 2017-18 budget. At present this is anticipated to break even.

5.2.10 The total income available to the Council for the 2018/19 for its net budget is therefore **£100.680m**.

5.2.11 2018-19 Budgets for Schools, Academies and Free Schools.

5.2.12 The School funding formula factors for 2018/19 are different to those reported last year. Nationally, the Government remain committed to streamlining the Schools' budget setting process by introducing a National Funding Formula (NFF) by

2020/21. This is being phased in over two years, with 2018/19 being the first year. Local authorities have flexibility on how they approach this transition. Slough has taken a stepped approach and with the agreement of Schools' Forum has decided to adjust our local factors to 50% toward the NFF factors.

5.2.13 All pupil led factors are continuing to be protected by the Minimum Funding Guarantee (MFG) which ensures that no school loses more than 1.5% on a per pupil basis.

5.2.14 The School Forum was advised of the estimated draft budget on the 17th January 2018. New to 2018/19 is the Central Service School Block (CSSB), which forms part of the new NFF. The CSSB provides funding for Local Authorities to carry out central functions on behalf of pupils in state funded maintained schools and academies. This included the December allocation table listed below:

Description	Allocation	Comments
School Block Budget	£127.311 (net of £0.176m transfer to HNB).	The gross allocation is £127.487m
Early Years Budget	£15.304m	Provisional
High Needs Budget	£19.192m (Inclusive of £0.31m General Fund contribution	The DSG provisional allocation for High Needs is £18.822m (net of academy recoupment). The allocation is subject to change based on in- year imports and exports.
Central School Service Block	£0.801m (Inclusive of £0.176m transfer from School Block).	DSG provision is £0.625m

5.3 Expenditure

5.3.1 The Council's base budget for 2017/18 stood at £100.48m and it is against this figure that all adjustments are completed. The adjustments included:

- (1) Base budget **£3.694m** – these are movements due to inflationary pressures, pay award (assumed at 2% for 2018/19), incremental rises and other adjustments related to previous years and virements. Appendix B has further details.
- (2) Growth **£2.845m** – these are the totals of increases across the council for 2018/19. Appendix B provides details of these.
- (3) Savings of **£6.262m**. The items above combined with the reduced overall income to the Council leave a savings target that needed to be closed. Appendix A details the proposals behind the savings. These were agreed at Cabinet in December 2017.
- (4) SBC share of Slough Urban Renewal profits generated in 2018/19 **£4.239m** offset by the one off SUR profits that were received by SBC during 2017/18 totalling **£4.758m**.

5.2.12 The savings target is driven by the increases to the base budget, i.e. the structural costs of operating an organisation the size of the Council with its current conditions, service pressures and the reduction to RSG. These overall cost rises are offset by any growth in Council Tax income and / or retained Business Rates as well as any movements from other non-ring fenced grants and the Collection Fund.

5.3.3 As can be seen from the above, the main driver for savings is the Government funding reduction to Revenue Support Grant; although additional income from Council Tax and Business Rates can be used to offset this.

5.3 Strategy

5.4.1 The Council has been regularly monitoring the levels of savings required for the year ahead, and a report was presented to Cabinet in December detailing the levels of savings required and providing an early sight of the savings proposals themselves. Cabinet have approved for £5.53m of savings to be included in the 2018/19 Revenue Budget and these are contained within Appendix A to this report.

5.4.2 Following the multi-year settlement provided by government to Slough Borough Council, the Council agreed to provide similar financial certainty to the Slough Children's Services Trust (SCST) on the amount it will provide as part of the Trusts' Core Contract, as follows:

2018/19	2019/20
£24.811m	£25.211m

5.5 Reserves

5.5.1 The Council holds a variety of reserves, and these are detailed further in Appendix D. It is vital for the Council to hold a minimum level of reserves to ensure that if there is an overspend in the financial year due to demand pressures or emergencies, that the Council can cover this without going out to residents immediately requesting additional Council Tax; the general reserve gives the Council more time to deal with impact of overspends on the services that are delivered.

5.5.2 As per this report, the minimum level of recommended General Fund reserve has been set at 5% of the Council's net revenue budget. The current volatility and uncertainty over government funding in terms of Revenue Support Grant, Better Care Fund and New Homes Bonus as well as welfare reform costs pressures means that it is estimated an additional £2m of balances are required to cover these contingencies. This would mean a minimum level of **£7.2m** at the proposed budget figures. The current level of general reserves as at 31.3.2017 is £8.1m.

5.6 Risk Management

5.6.1 Given the level of savings for 2018/19, it is vital to ensuring the long term stability of the Council that these are delivered to enable a balanced budget, but also that the savings package as a whole is considered across the Council and that the sum of

the savings do not create difficulties for other parts of the Council when delivering services for its residents.

- 5.6.2 During the 2018/19 financial year, as has been the case in 2017/18, there will be monthly monitoring of the savings proposals to identify which are green, i.e. on track to be delivered, amber or red (not expected to be delivered in year). This will enable the Council to adjust its future budget position for any unmet savings as well as ensure that it can take appropriate in year steps to rectify any growing overspends that arise.

5.7 Flexible Use of Capital Receipts

- 5.7.1 The Council continues to make use of the flexibility offered by Central Government on the application of capital receipts to fund certain revenue-related change costs. The Strategy on the use of capital receipts under this provision is shown in Appendix K.
- 5.7.2 The Council intends to apply capital receipts to fund the revenue expenditure of the projects outlined in Appendix K which meet the criteria set out by DCLG.

5.8 Berkshire Business Rates Pilot

- 5.8.1 As noted in 5.2.2 the government has agreed to create a Berkshire Business Rates Pilot Scheme for 2018/19. Although the Council will not receive any Revenue Support Grant in 2018/19, compensatory Business Rates will be received instead. We also will not pay any levy to the government and will be able to keep an increased share of any local growth in Business Rates income. This means that there will be an increase in resources retained locally. The pilot is expected to generate an additional £1.4m of funding in 2018/19 for Slough Borough Council and this figure has been built into the funding tables shown above and below.

5.9 Premium on long term empty properties

- 5.9.1 The Chancellor of the Exchequer announced in the December 2017 budget statement that he would be increasing the premium that Local Authorities can charge on long term empty properties.
- 5.9.2 All Local Authorities can currently charge up to an additional 50% of the Council Tax charge for long empty properties. Slough agreed at Cabinet in December 2012 to charge the total additional sum.
- 5.9.3 There are currently 48 long term empty properties where the additional 50% premium is charged, if this was increased to an additional premium of 100% this would equate to additional income of £20k for 2018-19 based on the current number of long term empty properties.
- 5.9.4 The MHCLG (Ministry of Housing Communities and Local Government) is yet to issue legislation to allow this to be enacted, Members are asked to agree that should this legislation come into effect before 1st April 2018 that delegated authority be given to the Director of Finance and Resources (S151 officer) to implement on behalf of Members.

6 Medium Term Financial Strategy (MTFS)

- 6.1 The MTFS seeks to set out the background to the Council's current financial position, and estimate its future financial position, and highlight some of the key strands to deliver a balanced position over the period of the MTFS.
- 6.2 Given the scale of the ongoing reductions in Central Government spend, the Council has, and will increasingly need to, deliver public services in a more joined up, effective and efficient manner. Maintaining the current levels and delivery of existing services is unlikely to be an option to the Council in the future.
- 6.3 The Council is well prepared to meet the financial challenges of the coming years. It has a history of ensuring a balanced budget is delivered, as well as over recent years increasing general reserves to a sustainable level to meet the future financial challenges. The Council has successfully delivered a number of change projects in recent years, with a number of the Council's services being delivered by private sector partners. At the same time, the Council has maintained investment in its infrastructure through the approval of capital budgets to deliver a variety of programmes. The Capital Strategy going forward will be even more focussed on delivering revenue savings through the effective use of infrastructure investment.
- 6.4 As can be seen from the above the relative importance of Council Tax and retained business rates grows over the period of the MTFS from 75% to almost 100% of the Council's income; the Council is becoming, year-on-year, much less reliant on Government funding. To reflect this, the Council has made retaining existing businesses and attracting new businesses, as well as ensuring a strong supply of housing two of the key outcomes within the new 5YP.

6.5 The Medium Term Financial Strategy (MTFS)

Table 2, below, provides a summary of the Council's Medium Term Financial Strategy. The key assumptions contained within the model are also provided below.

Table 2: The MTFS financial model

2017/18	Funding	2018/19	2019/20	2020/21
£m		£m	£m	£m
52.479	Council Tax	55.570	57.249	58.977
30.300	Retained Business Rates	41.880	32.310	32.620
13.180	Revenue Support Grant	0.000	6.122	6.122
0.263	Education Services Grant	0.000	0.000	0.000
3.196	New Homes Bonus	2.749	2.808	2.556
1.357	Other non-ringed fenced grants	1.322	1.000	1.000
0.000	SBC Share of Slough Urbak Renewal (SUR) Profit	4.239	8.924	11.443
0.000	SBC previous year SUR profit	-4.758	-3.639	-8.924
-0.300	Collection Fund	0.000	0.000	0.000
100.475	Total Budgeted Income	101.002	104.774	103.794
103.734	Prior Year baseline	100.475	100.680	104.774
2.700	Base Budget changes	3.694	2.700	2.700
3.204	Growth	2.845	0.925	0.725
0.330	Revenue Impact of Capital Investment	0.250	0.750	0.730
2.918	other adjustments	0.000	0.000	0.000
-12.411	Savings Identified	-6.262	-0.281	-5.135
100.475	Net Expenditure	101.002	104.774	103.794

- Council Tax – assumed that the Taxbase (i.e. number of properties in Slough) rises by 2% per year from 2019/20. Council Tax is forecast to increase by 4.5% in 2018/19, and then modelled at an increase of 1% in future years.
- Retained Business Rates – assumed growth of 1% per year in Business rates.
- Revenue Support Grant (Government grant) – includes 2018/19 to 20/ 21 figures announced by Government in December 2015 as part of the 4-year settlement offer. These numbers have been confirmed as part of the provisional local government finance settlement confirmed in February 2018.
- New Homes Bonus – assumed to reduce as per the Government’s announcement at the provisional local government finance settlement 2018/19.
- Collection Fund – the balance of surplus / deficit on retained business rates and Council Tax compared to original assumptions
- Base budget changes – increases due to non-pay and pay pressures across the Council.
- Growth – the 2018/19 items are detailed in Appendix B.
- Revenue impact of capital investment – the amount of revenue budget required to pay off any additional capital borrowing required in future financial years from the capital strategy.
- Savings– the amount of savings required for each financial year.

7 Comments of Other Committees

- 7.1 The Revenue Budget report was considered at the Overview and Scrutiny Committee meeting on 1 February 2018 and feedback from that committee was reported at the Cabinet meeting on 5 February. The Cabinet agreed to recommend the Revenue Budget as presented to full Council.

8 Conclusion

- 8.1 This report recommends a **4.5%** Council Tax rise for the local taxpayer for 2018/19 (based on fully implementing the government’s Adult Social Care precept of 3% and an increase of 1.5% for all other council services). The delivery of this revenue budget is based on a variety of savings measures that are geared towards minimising the impact on service users. These savings measures need to be considered in light of the risks that they represent and in line with any impact assessments that are required.
- 8.2 This report also contains a subsequent number of Council Tax resolutions for approval to enable the Council to bill residents in appropriate time.

9 Background Papers

- '2' - Council Taxbase Report (December 2017 Cabinet)
- '3' - Medium Term Finance Strategy update paper to Cabinet (December 2017)

APPENDIX A - SAVINGS

Directorate	Service	18/19	Savings Item	Service Delivery
		£'000		
Regeneration	Regeneration delivery	583	Asset Management - Rental Income	There is an opportunity to increase rent for Crown Court 65k, in addition to strategic acquisitions 115k and remainder on commercial properties rents
Adult and Communities	Adult Social Care - Operations	800	Managing Demand	Delivering a range of changes as part of the reform of social care to reduce the overall demand for care and Support including: <ul style="list-style-type: none"> - Reassessments - continuing care assessments - Reablement - Direct payments
Adult and Communities	Adult Social Care - Commissioning	32	Redesign of supported employment service	Redesign and reprocurement of the service
Finance and Resources	Governance	25	Corporate Procurement	Following a review of the resource needs of the Procurement team, a proposed level 5 post is now surplus to requirement and hence a decision to delete that post and commit the associated funding as savings.
Place and Development	Building Management	350	Recharging of Staff Time to Capital Projects	Over a number of years the volume of works in Capital projects increased and we are able to generate more income through recharging staff time. The proposed increase in income target will better represent the actual income is received.
Adult and Communities	Communities and Leisure	323	Leisure Services - leisure contract management savings	Following the re-letting of the leisure contract to a new provider - Everyone Active (SLM) the council has negotiated a favourable financial situation over the next 10 years of the contract. At present the savings put forward have taken into account ongoing business rates payments for buildings still to be occupied

Directorate	Service	18/19	Savings Item	Service Delivery
		£'000		
Finance and Resources	Governance	122	Legal Services	Deletion of Vacant posts offset by Monitoring Officer Post Costs
Place and Development	Environmental Services	204	Environmental Services Review	
Adult and Communities	Communities and Leisure	88	£300k cost neutral for the Curve + service efficiencies (@10%) -	
Place and Development	Neighbourhood Services	82	Review of management structure to delivery the SAFE services or other alternative delivery	
Place and Development	Neighbourhood Services	50	Income generation through the delivery of a Licensing Service for private landlords, housing associations etc	
Finance and Resources	Strategy & Performance	54	Deletion of Policy support for children's services and education	
Below the Line	Below the Line	225	Increased Treasury Management Returns	Through amendments to the TM Strategy. Deliverable so long as the capital programme remains constrained for General Fund schemes as these will quickly erode the overall Treasury Management portfolio.
Place and Development	Planning and Transport	8	At least a 35% reduction in subsidy through additional income from decretionary work, expected increase in application numbers off the back of local plan review/growth agenda and review of fees and charges.	
Place and Development	Planning and Transport	11	Reduction in subsidy through additional income from pre-application and increased planning application numbers off the back of the local plan review/growth agenda.	
Place and Development	Planning and Transport	4	Savings from reducing specialist consultancy support by training existing staff to undertake both petroleum licensing and environmental permitting.	Phased training programme and some reallocation of work within the team.
Place and Development	Building Management	10	Additional income - Maximise Use of Office Space	Embed flexible and mobile working to get better use of office space. Develop commercial approach to floor space at SMP through external lettings. Range of options being considered.
Place and Development	Building Management	5	FM Contracts Review	Review all FM Contracts to establish if savings can be made.
Adult and Communities	Regulatory Services	30	Review of management structure to delivery the SAFE services or other alternative delivery	
Finance and Resources	Finance	60	Audit fee reductions	
Place and Development	Planning and Transport	2	Re-negotiate landfill monitoring contract	

Directorate	Service		Savings Item	Service Delivery
		18/19		
		£'000		
Finance and Resources	Strategy & Performance	308	Restructure of Finance and Resources	
Adult and Communities	Communities and Leisure	(780)	Libraries' Contract Overpayment (one-off)	No change to service delivery
Regeneration	Regeneration delivery	700	Strategic Acquisition board	Full year effect of 2017/18 investments
Regeneration	Regeneration delivery	0	SUR small sites	
Place and Development	Building Management / Planning and Transport	150	Charging Staff time to capital	
Regeneration	Regeneration delivery	200	Income Generation	
Place and Development	Environmental Services	150	Sell services to other local authorities	
Place and Development	Planning and Transport	50	LED Lighting - HRA Contribution	
Regeneration		100	Sponsorship of Town Centre assets	
ALL		640	2017/18 Senior Management Restructure	
ALL		450	Reduction in Agency Staff	
ALL		1,376	Service Lead Reviews	

Total Savings

6,262

APPENDIX B GROWTH
2018 - 2022

		ORIGINAL				
Directorate	Service	Latest Position				Growth Bid Title
		18/19	19/20	20/21	21/22	
		£'000	£'000	£'000	£'000	
Adults and Communities	Registrars	16				Coroners Service (D338)
Adults and Communities	Public Protection	46				CCTV
Children Learning and Skills	School Places	180				Pupil Numbers - Chalvey School
Adults and Communities	Learning & Community	0	150			Library Staff Harmonisation - Harmonisation reserve used for 2017/18
Adults and Communities	Adults and Communities	700	700	700	700	Demographic growth
Adults and Communities	Adults and Communities	500	25	25	25	Care Act 2014 - additional statutory responsibilities
Children Learning and Skills	Various	50	50			Developing and implementing a model to increase employment opportunities for Slough residents, focusing on those most vulnerable
Regeneration	Emergency Planning / Business Continuity	100				Business Continuity and Responses
Finance and Resources	Strategy and Engagement	20				Corporate Subscriptions
Finance and Resources	Increase in reserves	-342				£100k Increase in general reserve and £242k used to set up specific reserve to cover increased costs of Child burials in line with an agreed policy.
Place and Development	Planning and Building Control	10				Air Quality Monitoring
Place and Development	Waste and Environment	400				Waste Treatment - Chalvey HWRC (R4413 D342 A1939)
Place and Development	Young People's Services	80				Young People's Service
Place and Development	Transport and Highways	15				Thames Regional Flood and Coastal Committee Membership
Place and Development	Transport and Highways	91				Hatfield Multi Storey Carpark
Place and Development	Housing and Environment	400				H207 Recharge Removal
Place and Development	Neighbourhood Services	21				Pest Control
Place and Development	Neighbourhood Services	50				Stray Dogs and Animal Welfare
Finance and Resources	Sources of Finance	75				Care Leavers and Council Tax (Funding for Option 1)
Adults and Communities	Adults and Communities	94				Additional costs of impact of national minimum wage - sleep ins
Adults and Communities	Parks and Open Spaces	139				Parks and Open Spaces (Funding for green gyms maintenance only)
Finance and Resources	Legal Services	100				Legal Services
Place and Development	Transport and Highways	100				Off Street Parking Security
		2,845	925	725	725	

Appendix C

2018/19 Council Reserves

As part of the Council Tax setting process it is important that the Council takes into account its level of reserves in order to cover all known risks over the future financial year. The Council's main reserves have been detailed below, along with a commentary concerning their use and size. Reserves are one-off elements of funding and would require additional funds to increase these in future years.

During the year, a review of all earmarked reserves has been undertaken to ensure that these are fit for purpose and where any excess reserve has deemed to be held this has been re-provided into other reserves or released to support the 2016/17 budget position.

General Fund

The Council's General Fund reserve is the amount set aside for the year ahead that is uncommitted and for any purpose. The s151 officer's commentary in the later appendix details the level of reserve that he believes should be set aside as a minimum. For 2018/19, the minimum level has been set at £7.2m.

General Fund	Amount / £m
As at 31.3.2017	8.1
Forecast Q4 (2016/17) position (under / over (-) spend - <i>estimated</i>	0
Addition to General Fund	0
Forecast 31.3.2018 position	8.1

Collection Fund

This is the balance of the previous year's deficit or surplus carried forward on the Collection Fund. The Collection Fund is an in-year account comparing the anticipated Council Tax and Retained Business Rates receipts with the forecasts made in January the previous year. Any deficit or surplus must be recognised in the next financial year's budget setting. Appendix E provides further detail.

Unusable reserves

The Council also holds a number of unusable reserves; these include the pensions reserve, revaluation reserve and Capital Adjustment Account. These reserves are not resource backed and cannot be used for other purposes beyond ensuring the Council complies with proper accounting practice

2018/19 Collection Fund

The Collection Fund is a statutory account that the Council must maintain. The fund considers the amount of Council Tax that was anticipated to be collected when the Council sets its Council Taxbase (i.e. the number of properties in the borough at Band D equivalent) in January before the financial year begins. The fund also consider the anticipated receipts from retained Business Rates that the Council received compared to the forecast made in January before the start of the financial year.

There are two key variables which alter the Collection Fund position; (i) an increase or decrease in the number of properties compared to the forecast, or (ii) an increase or decrease to the collection rate at which the Council is collecting these taxes. Following the introduction of its Council Tax support scheme in January 2013, any increase or decrease in Council Tax support claimant's impacts upon the Collection Fund position.

The Council must estimate its Collection Fund position for the year ahead before setting its budget. Any surplus or deficit on the collection fund position must be taken into accounts in the following year; i.e. if the Council had a surplus of £10k in the collection fund for 2017-18, it would need to show this in the 2018-19 budget paper.

The anticipated Collection Fund position as at January 2018 is as follows:

- Council Tax £0m Deficit
- Retained Business Rates £0m Deficit

The figures above relate purely to the Council's share of the collection fund. The fire authority shares both the Council Tax and Retained Business Rates collection fund and the Fire alone shares the retained business rates fund.

2018/19 Fees and Charges

			2017/18	2018/19
Sports Pitches	Adult Football	Single game	£68.50	£68.50
	Child Football	Single game	£39.81	£39.81
	Adult Cricket	Single game/midweek	£77.47	£77.47
Minibus hire	Minibus hire		£72.62	£74.80
Allotments	Allotments	Average fee	£5.31	£5.31
Parks	Parks			
Development Management Pre-Application Fees	Householder Extensions desktop		£45.00	£85.00
	Householder Extensions desktop - follow up		Service not provided	£50.00
	Householder Extensions full assessment exc. Meeting		Service not provided	£145.00
	Householder Extensions full assessment exc. Meeting - follow up		Service not provided	£85.00
	Householder Extensions full assessment inc. meeting		£140.00	£175.00
	Householder Extensions full assessment inc. meeting - follow up		Not provided	£130.00
	Residential Development			
	1 dwelling		£180.00	£345.00
	1 dwelling - follow up		£55.00	£275.00
	2-4 dwellings		£180.00	£950.00
	2-4 dwellings - follow up		£55.00	£650.00
	5-8 dwellings		£180.00	£1,600.00
	5-8 dwelling - follow up		£55.00	£1,200.00
	9-14 dwellings		£1,800.00	£1,900.00
	9-14 dwellings - follow up		£500.00	£1,500.00
	15-20 dwellings		£1,800.00	£2,200.00
	15-20 dwellings - follow up		£500.00	£1,600.00
	21-30 dwellings		£1,800.00	£2,600.00
	21-30 dwellings - follow up		£500.00	£2,200.00
	31-49 dwellings		£2,200.00	£3,000.00
	31-49 dwellings - follow up		£660.00	£2,500.00
	50-149 dwellings		£3,250.00	£4,500.00
	50-149 dwellings - follow up		£980.00	£3,000.00
	150+ dwellings (plus £1,260 per additional meeting)		£4,200.00	Planning Performance Agreement – bespoke fee
	Non-Residential Development			
	Up to 100sqm		£130.00	£165.00
	Up to 100sqm - follow up		Service not provided	£115.00

101-249sqm		£130.00	£300.00
101-249sqm - follow up		Service not provided	£250.00
250-499 sqm		£200.00	£650.00
250-499sqm - follow up		£60.00	£450.00
500- 999 sqm		£600.00	£1,000.00
500-999 sqm - follow up		£180.00	£650.00
1000-2000sqm		£1,400.00	£1,500.00
1000-2000sqm - follow up		£420.00	£1,100.00
2001-5000sqm		£1,400.00	£3,000.00
2001-5000sqm - follow up		£420.00	£2,000.00
5001-9999sqm		£1,400.00	£4,500.00
5001-9999sqm - follow up		£420.00	£3,000.00
10,000+ sq.m (£980 per additional meeting)		£3,250.00	Planning Performance Agreement – bespoke fee
Other Services			
Other services - change of use of land and buildings		Service not provided	£500.00
Trees and landscaping		£100.00	£175.00
Works to TPO trees/Conservation		£100.00	£175.00
Advertisements		£100.00	£115.00
Non-material amendments		£100.00	£115.00
Approval of details / clearance of planning conditions		£100.00	£75.00 per condition
Variation of conditions		£100.00	£75.00 per condition
Extensions / Alterations to listed buildings		£100.00	£50.00 admin fee to write instructions to obtain specialist advice. Specialist advice fee on a case by case basis by external provider.
Local Community Group		£100.00	£120.00
Telecoms		£180.00	£500.00
Pre-application Advice – Minerals & Waste		Service not provided	£50.00 admin fee to write instructions to obtain specialist advice. Specialist advice fee on a case by case basis.

	Specialist Advice		Service not provided	£50.00 admin fee to write instructions to obtain specialist advice. Specialist advice fee on a case by case basis.
	Requests for confirmation of compliance with an Enforcement Notice, Breach of Condition Notice or similar Notice		Service not provided	£300.00
	Planning History Search		Service not provided	£100.00 per hour
	Planning Decision Notice		Service not provided	£15.00
	Administration fee - planning application validation			25% (to be deducted from the planning application fee for an invalid application)
	Discharge of obligations		£97.00 (based on the Planning Application Fees for conditions of planning permission)	£175.00
	Dropped kerb - is planning permission required?		Service not provided	£75.00
Social Care	AT (Assistive Technology)	Per person per week. Includes supply, installation and maintenance of all linked service devices and 24/7 monitoring and response services	£4.55	£4.70
	Home Care	Per hour	£18.18	£18.73
	Day Care		£39.90	£41.10
	Respite		Assessed charge	Assessed charge
	Respond 18 - 24		£5.45	£5.61
	Respond 25+		£7.88	£8.12
	Refreshments at day centre		£1.01	£1.04
	Meals at day centre		£0.00	£0.00
	OP Residential		£575.70	£592.97
	OP EMI		£673.60	£693.81
	LD Residential	.	£949.40	£978.88
	LD Respite		£1,045.35	£1,080.71
	Day Care OP and Adults	Other LA	£61.61	£63.46
	Day Care LD	Other LA	£82.82	£85.30
Libraries	Hire Charges			

Book (incl those with CD Rom)	For 3 weeks	Free	Free
Audio Books	For 3 weeks	From 75p	From 75p
Childrens Audio Books	For 3 weeks	£0.00	£0.00
E books (incl. E audio)	For 3 weeks	Free	Free
Reservations and Requests			
Adult books	If in stock	£0.50	£0.50
Childrens books	If in stock - 2 books per visit (25p eqach for more)	Free	Free
From SELMS	Adult books	£3.00	£3.00
Adult audio books, CD's etc		£0.50	Free
Childrens audio, CDs etc	If in stock - 2 per visit (25p each for more)	Free	£0.25
E books and E audio		Free	Free
Overdue Charges			
Adults Books	Per day the library is open, capped at £5	£0.15	£0.18
Adults CD's, cassettes etc	Per day the library is open, capped at £5	£0.15	£0.18
Children 0 -13	Books, CD's and Cassettes	Free	Free
Childrens DVD's - age 0-13		Free	Free
Notcice For overdues - post		£1.00	£1.20
Notice for overdues - email		Free	Free
Childrens books on adult cards	Per day the library is open, capped at £7	£0.05	£0.05
Lost and Damaged			
Books In print	Adults and Childrens	Full cost	Full cost
Books Out of print	Adults and Childrens	£15.00	£15.00
CD's	or if one disc from multiple set £12	Full cost	Full cost
Readers Cards - Adults		£2.00	£2.00
Readers Cards - Children (U15)		Free	Free
Readers Cards - Pin number			£2.00
Photocopying			
A4		£0.10	£0.20
A3		£0.20	£0.40
Colour A4		£1.00	£1.00
Colour A3		£1.50	£1.50
Computer Print Outs			
Black and white A4		£0.30	£0.30
Black and white A3		£0.50	£0.50
Colour A4		£1.00	£1.00
Colour A3		£1.50	£1.50
Information and Local Studies			
Meeting Rooms	20 hour	£20.00	£0.00
	30 hour	£30.00	£10.00

	Displaying Commercial Notices	A4/A5 size displayed for 1 month	£0.00	£0.00
		A3 size displayed for one month	£0.00	£0.00
Enforcement Agents (Bailiffs)	Fixed Fee	Passed to Enforcement Agent and letter sent	£75.00	£75.00
	Enforcement visit	Plus 7.5% of balance above £1,500	£235.00	£235.00
	Controlled Goods Agreement	Plus 7.5% of balance above £1,500	£110.00	£110.00
Weddings and Civil Partnerships	Notice	Per Person	£35.00	£35.00
	Notice	Per Person (non EU National)	£47.00	£47.00
	Superintendent Registrar (Other Venues)	Weekdays	£405.00	£425.00
		Saturdays	£468.00	£491.00
		Sundays	£686.00	£686.00
	Notice Admin fee per notice	Out of hours admin fee evenings and Saturdays	£25.00	£26.00
	Rescheduling Fee		£25.00	£26.00
	The Elizabeth Room	Mon - Thurs	£140.00	£155.00
		Fridays	£160.00	£180.00
		Saturday	£250.00	£270.00
Religious Buildings		£84.00	£84.00	
Citizenship Ceremony	Individual - midweek		£105.00	£115.00
	Individual - Saturday		£150.00	£166.00
Renewal of Marriage Vows / Baby naming ceremonies		Weekdays	£140.00	£155.00
		Saturday	£250.00	£270.00
		Sunday	£364.00	£382.00
	Approved Premises Licence	5 years	£3,242.00	£3,242.00
		Renewal	£2,366.00	£2,366.00
Burials and Cremations	Slough Cemetry			
	Purchase of a new grave Slough Res		£925.00	£950.00
	Purchase of a new grave Non Slough Res		£2,035.00	£2,035.00
	Digging fees (new graves)	Slough Res	£720.00	£720.00
	Digging fees (new graves)	Non Slough resident 8' 6"	£1,440.00	£1,440.00
	Digging fees (new graves)	Slough resident 6' 6"	£612.00	£650.00
	Digging fees (new graves)	Non-Slough resident 6' 6"	£1,224.00	£1,264.00
	Digging fees (new graves)	Slough resident 4' 6"	£636.00	£675.00
	Digging fees (new graves)	Non-Slough resident 4' 6"	£1,270.00	£1,270.00
	Casket additional fee	Slough resident	£185.00	£185.00
	Casket additional fee	Non-Slough resident	£190.00	£190.00
	Digging fees (re -opening)	Slough resident 8' 6"	£1,204.50	£1,204.50
	Digging fees (re -opening)	Non-Slough resident 8' 6"	£2,409.00	£2,409.00
	Digging fees (re -opening)	Slough resident 6' 6"	£671.00	£690.00
	Digging fees (re -opening)	Non-Slough resident 6' 6"	£1,342.00	£1,342.00
	Digging fees (re -opening)	Slough resident 4' 6"	£671.00	£690.00
	Digging fees (re -opening)	Non-Slough resident 4' 6"	£1,342.00	£1,342.00
	Weekend and bank holiday	extra fee - Slough Res	£1,158.00	£1,180.00
	Weekend and bank holiday	extra fee - Non-Slough Res	£1,842.00	£1,860.00

Public Graves (stillborn to Age 17)	Slough resident	£297.00	£297.00
Public Graves (stillborn to Age 17)	Non-Slough resident	£594.00	£594.00
Public Graves (Adult)	Slough resident	£576.00	£576.00
Public Graves (Adult)	Non-Slough resident	£1,152.00	£1,152.00
Childrens Section	Exclusive right for 50 years	£410.00	£450.00
	Slough Resident	£265.00	£300.00
	Non-Slough Resident	£590.00	£600.00
Cremated Remains Graves	Exclusive right for 50 years	£616.00	£630.00
	Slough Resident	£297.00	£300.00
	Non-Slough Resident	£594.00	£594.00
	Interment booked by F/D without attendance (£540 Non-Slough Resident)	£290.00	£335.00
Remove and Replace Memorial on grave		£165.00	£165.00
Use of chapel for burial service		£210.00	£230.00
Transfer / Assign Deed		£66.00	£66.00
Copy Deed		£44.00	£44.00
Pre 1993 search fee (manual records)		£12.00	£12.00
Permit - right to erect memorial	additional inscription / kerbset	£138.00	£140.00
Stonemasons trade name on memorial		£19.00	£19.00
Stonemasons trade name in reception		£215.00	£215.00
Chamber		£2,350.00	£2,350.00
Slough Crematorium			
Cremation Fee - resident	Includes organist, medical referee, environment fees	£760.00	£770.00
Cremation Fee - non resident	As above	£790.00	£800.00
Cremation Fee - under 17	As above	Free	Free
Cremation Fee - Saturday, resident	As above	£880.00	£950.00
Cremation Fee - Saturday, non resident	As above	£910.00	£1,000.00
Double Service Time		£210.00	£230.00
Late cancellation		£50.00	£50.00
Casket Purchase		£67.00	£67.00
NVF Casket Purchase		£10.00	£10.00
Scattering remains - other cremations		£74.00	£80.00
Use of chapel for burial service		£210.00	£231.00
Bearer		£23.00	£30.00
Drop off coffin prior to service		£50.00	£50.00
Scattering of remains at weekends		n/a	£60.00

	Scattering of remains at weekends - other crem		n/a	£80.00
Certificates	Births, Deaths and Marriages	On day of registration	£4.00	£4.00
		From current registers after the date	£7.00	£7.00
		From completed registers	£10.00	£10.00
	Civil Partnerships	On day of registration	£4.00	£4.00
		After day of registration	£10.00	£10.00
	Posted certificates -extra cost		£2.60	£2.80
	Premium Service	Within 24 hours	£19.00	£20.00
Family personal history search	For 6 hours	£18.00	£18.00	
Nationality Checking Service (Assistance in applying for British Citizenship)	Weekdays - Adults		£95.00	£100.00
	Weekdays - Minors		£70.00	£74.00
	Weekends - Adults		£138.00	£145.00
	Weekends - Minors		£90.00	£95.00
	Admin Fee	Incomplete paperwork	£25.00	£27.00
Court Summons	Council Tax		£108.00	£108.00
	Business Rates		£172.00	£182.00
Bulky Waste	Up to 5 items		£31.00	£31.00
Car Parking	Car Parks			
	Up to 1 hour		0.60 to 1.00	0.60 to 1.00
	Up to 2 hours		1.10 to 2.00	1.10 to 2.00
	Up to 3 hours		1.80 to 3.00	1.80 to 3.00
	Up to 4 hours		2.10 to 4.00	2.10 to 4.00
	5 hours and over		5.00 to 6.70	5.00 to 6.70
	Overnight		1.00 to 6.70	1.00 to 6.70
	Sundays / Bank Holidays	Some "normal" rates	£1.00	£1.00
	Residents Parking Permits	1st car	£25.00	£25.00
		2nd car	£50.00	£50.00
	Business Parking Permits		£300.00	£300.00
	Carers Parking Permits		£25.00	£25.00
	Visitor Parking Permits	3 hours to 1 week	£2.50 to £15	£2.50 to £15
	Season tickets	Monday to Friday 1 month, dependent on Car Park	£143.00 to £174.00	£143.00 to £174.00
		Monday to Friday 6 months, dependent on Car Park	£613.00 to £715.00	£613.00 to £715.00
		Monday to Friday 12 months, dependent on Car Park	£1,123.00 to £1,430.00	£1,123.00 to £1,430.00
		All days, 1 month, dependent on Car Park	£225.00 to £255.00	£225.00 to £255.00
		All days, 6 months, dependent on Car Park	£766.00 to £817.00	£766.00 to £817.00
		Monday to Friday 12 months, dependent on Car Park	£1,379.00 to £1,532.00	£1,379.00 to £1,532.00
	On Street Tariffs			
	Up to 15 mins		No data provided	£0.20 to £0.40
	Up to 30 mins		No data provided	£0.30 to £0.70
	Up to 1 hours		No data provided	£1.20 to £1.70
	Up to 2 hours		No data provided	£2.20 to £2.50
	Up to 3 hours		No data	£3.20 to £3.70

			provided		
	Up to 4 hours		No data provided	£5.50	
Highways	Cars for sale - removals				
	Enquiries				
	Public Rights of Way				
	"A" Boards				
	Streetworks Inspections and Licencing				
	Streetworks Inspections and Licencing				
	Skip	Initial Fee (21 Days)		£45.00	£45.00
		10 day Extension - week 1		£15.00	£15.00
	Vehicle Crossings and Dropped Kerbs	Residential - Initial Application		£65.00	£65.00
		Residential - Approved Application (inc initial application fee)		£110.00	£110.00
		Crossing Searches/ Confirmation Letter		£30.00	£30.00
		Vehicle Crossings and Dropped Kerbs (inc application fees)		£1,102.00	£1,102.00
		Industrial Application		Percentage Of Cost	Percentage Of Cost
		Constructed without permission fine		£0.00	£0.00
	Pavement cafes	Technical, Admin & Inspection Fees		£400.00	£400.00
		Legal Fees		£250.00	£250.00
		Annual Licence		£400.00	£400.00
	Accident Data	3 years data		£150.00	£150.00
		5 years data		£200.00	£200.00
	Traffic Flow Data	Traffic Flow Data from a single permanent site		£125.00	£125.00
		Traffic Flow Data from temporary Automatic Traffic		£50.00	£50.00
	Traffic Signal Data	Traffic Signal Staging Drawing		£40.00	£40.00
		Traffic Signal Specification/Configuration Sheet		£40.00	£40.00
		24 hour period of real time phasing information for one traffic signal junction		£150.00	£150.00
	Traffic Model Data		To be negotiated on request from developer with a minimum charge being applied of £3,000.	To be negotiated on request from developer with a minimum charge being applied of £3,000.	
	Traffic Light Switch Off	Per switch (on/off)		£300.00	£300.00
		Per hour waiting time		£50.00	£50.00
Temporary Tarrfic Regulation Orders Section 14			£1,250.00	£1,250.00	
Section 14 (2) Notice			£250.00	£250.00	

	Traffic lights switching on/off		£300.00	£300.00
Section 50	New apparatus (Inspection/ Admin/ Capitalized Fees)		£450.00	£450.00
	Works on existing (Inspection/ Admin Fees)		£300.00	£300.00
Promotions on the Highway (Technical, Admin & Inspection Fees)	First 7 Days		£250.00	£250.00
	Additional Week		£100.00	£100.00
Cherry pickers/Mobile Towers/Hoists	Initial Fees (21 Days)		£180.00	£180.00
	Extension (7 Days)		£50.00	£50.00
Permit Fee Charges	Provisional Advance authorisation (PAA Category 0,1,2 streets and traffic sensitive category 3 & 4 streets) and (Category 3 and 4 Non Traffic Sensitive Streets)		£94.00/£70.00	£94.00/£70.00
	Major Activity (Over 10 days) and all Major works requiring a traffic regulation order (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)		£232.00/ £142.00	£232.00/ £142.00
	Major Activity (4-10 days) (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)		£130.00/£0.00	£130.00/£0.00
	Major Activity (up to 3 days) (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)		£63.00/ £0.00	£63.00/ £0.00
	Standard Activity (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)		£130.00/£0.00	£130.00/£0.00
	Minor Activity (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)		£63.00/ £0.00	£63.00/ £0.00
	Immediate Activity (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)		£55.00/ £0.00	£55.00/ £0.00

		Permit Variation (Category 0,1,2 streets and Traffic Sensitive category 3 & 4 streets) and Category 3 and 4 / Non Traffic Sensitive Streets)	£45.00/£35.00	£45.00/£35.00
Fixed Penalty Notices	Discount rate (21 days)		£80.00	£80.00
	Without Discount		£120.00	£120.00
	Permit Board Charge (Discount Rate)		£300.00	£300.00
	Without Discount		£500.00	£500.00
Section 74 over-run	Per Road Category Per Day		£100.00-£2500.00	£100.00-£2500.00
	Mitigated Charge			
Sample Inspections	Per Inspection		£50.00	£50.00
	Per Defect		£50.00	£50.00
	Coring (per core)		£130.00	£130.00
Section 116/117 - Stopping up of the Highway	Technical/Admin/Inspection/Legal & Court Fees		£5,000.00	£5,000.00
Developer Fees – Section 38/278 Agreements and Minor Highway Works Agreement	Inspection (Highway Works)		10% of works cost (£2000 min)	10% of works cost (£2000 min)
	Inspection (Statutory Undertakers)		1-3% value of works	1-3% value of works
	Safety Audit Review		£600-£2000	£600-£2000
	Approval of TM Plans		£200-£2000	£200-£2000
	Material Testing Fee		£400-£5000	£400-£5000
Commutated Sums - Section 38/278 Agreement and Minor Highway Works Agreement - OVER 40 YEAR LIFE	Per Soak away		£4,000.00	£4,000.00
	Per Tree		£200.00	£200.00
	Per Parking Bay		£850.00	£850.00
	Per m2 of Carriageway		£150.00	£150.00
	Per m2 of Footway		£45.00	£45.00
	Per m2 of Verge		£50.00	£50.00
	Per m2 of Anti-Skid		£300.00	£300.00
	Per controlled crossing unit (Headed Pole)		£10,000.00	£10,000.00
	Per traffic signal unit (Headed Pole)		£15,000.00	£15,000.00
	Per Street Lighting column		£2,000.00	£2,000.00
	Per Illuminated sign/bollard		£1,000.00	£1,000.00
	Per Gully		£300.00	£300.00
	Developer Licences – Section 50 (Private Apparatus), Section 142 (Verge Maintenance), Section 176 (Bridge Licence), Section 177 (Over sail), Section 178 (Crane Over sail), Section 179 (Build Under Highway Support Structure)	Technical Fee		£500 min
Inspection Fee			£300 min	£300 min
Admin Fee			£150.00	£150.00
Legal Fee			£300-£1000	£300-£1000
Annual Fee			£300 min	£300 min
LA Searches	Postal			
	Basic Search LLC1 & Con 29R	Fees on internet are as 1.1.10	£118.00	£118.00
	Land Charges - B126	LLCI	£30.00	£30.00
	Land Charges - B126	CON29 searches (Incur VAT)	£118.00	£118.00
	Land Charges- B126	Additional CON 29 Questions	£12.00	£12.00

		(£12/question)		
	Any additional enquiry (each)	Fees on internet are as 1.1.10	£20.00	£20.00
	Extra parcels of land (each)	Fees on internet are as 1.1.10	£15.00	£15.00
	Extra parcels of land (each) LLC1	Fees on internet are as 1.1.10	£5.00	£5.00
	In Person			
	Inspection of land chgs register	Fees on internet are as 1.1.10	free	free
	Copy of the Register	Fees on internet are as 1.1.10	£1.00	£1.00
Multi Occupancy Home Licences (HMO)	Initial Fee for 5 bedrooms or less	£10 for each additional bedroom	£572	£595
	Extra work - officer	per hour	£33	£35
	Extra work - administration	per hour	£27	£28
Licences and Registrations	Sex Establishments (cinema, shop, entertainment venue)	Annual	£2,530.00	£2,530.00
		Minor Variation or Transfer	£665.00	£665.00
	Street Trading - Town Centre	Annual	£5,000.00	£5,000.00
		Daily	£35.00	£35.00
		Weekly	£130.00	£130.00
		Monthly	£475.00	£475.00
		Quarterly	£1,300.00	£1,300.00
		6 monthly	£2,750.00	£2,750.00
		Non-refundable deposit new applications	£250.00	£250.00
	Street Trading - All other areas	Annual	£3,675.00	£3,675.00
		Daily	£30.00	£30.00
		Weekly	£100.00	£100.00
		Monthly	£370.00	£370.00
		Quarterly	£1,100.00	£1,100.00
		6 monthly	£1,900.00	£1,900.00
		Non-refundable deposit new applications	£250.00	£250.00
	Ice Cream Sellers	For 6 months	£500.00	£500.00
		For 1 month	£100.00	£100.00
	Ear Piercing, Electrolysis, Tattooing & Acupuncture		£245.00	£245.00
	Hairdresses and Barbers		£55.00	£55.00
	Pet Shops	plus vet fees	£350.00	£350.00
	Animal boarding	plus vet fees	£350.00	£350.00
	Dog breeding	plus vet fees	£350.00	£350.00
	Riding establishments	plus vet fees	£600.00	£600.00
	Scrap Metal Dealers	Site Licence - new	£465.00	£465.00
		Site Licence - renewal	£330.00	£330.00
		Site Licence - variation	£202.50	£202.50
		Collectors Licence - new	£285.00	£285.00
		Collectors Licence - renewal	£210.00	£210.00
		Collectors Licence - variation	£135.00	£135.00
	Licensing - alcohol	Including "large temporary events"	Statutory	Statutory
		All copy licences if lost	£10.50	£10.50
Gambling Act - Premises	Application	£300.00	£300.00	

		Licensed premises gaming machine permit	£150.00	£150.00
		Annual fee - licensed premises gaming machine permit	£50.00	£50.00
		Application for club gaming / gaming machine permit	£150.00	£150.00
		Annual fee for club gaming / gaming machine permit	£50.00	£50.00
		Transfer fee for club gaming / gaming machine permit	£25.00	£25.00
		Notification of 2 x gaming machines	£50.00	£50.00
	Bingo Club	New application	£2,625.00	£2,625.00
		Annual fee	£750.00	£750.00
		Application to vary	£1,315.00	£1,315.00
		Application to transfer	£900.00	£900.00
		Application for re-instatement	£900.00	£900.00
		Application for provisional statement	£2,625.00	£2,625.00
		License application - provisional statement holders	£900.00	£900.00
		Copy of license	£25.00	£25.00
		Notification of change	£50.00	£50.00
	Betting premises - excluding tracks	New application	£2,250.00	£2,250.00
		Annual fee	£450.00	£450.00
		Application to vary	£1,125.00	£1,125.00
		Application to transfer	£900.00	£900.00
		Application for re-instatement	£900.00	£900.00
		Application for provisional statement	£2,250.00	£2,250.00
		License application - provisional statement holders	£900.00	£900.00
		Copy of license	£25.00	£25.00
		Notification of change	£50.00	£50.00
	Family entertainment centres	New application	£1,500.00	£1,500.00
		Annual fee	£565.00	£565.00
		Application to vary	£750.00	£750.00
		Application to transfer	£715.00	£715.00
		Application for re-instatement	£715.00	£715.00
		Application for provisional statement	£1,500.00	£1,500.00
		License application - provisional statement holders	£715.00	£715.00
		Copy of license	£25.00	£25.00
		Notification of change	£50.00	£50.00
	Gaming centres	New application	£1,500.00	£1,500.00
		Annual fee	£750.00	£750.00
		Application to vary	£750.00	£750.00
		Application to transfer	£900.00	£900.00
		Application for re-instatement	£900.00	£900.00

		Application for provisional statement	£1,500.00	£1,500.00	
		License application - provisional statement holders	£900.00	£900.00	
		Copy of license	£25.00	£25.00	
		Notification of change	£50.00	£50.00	
	Private Hire (PH) and Hackney Carriage (HC) Combination Driver (CD) Licensing	PH & HC Driver - New Application (1 year)	£173.50	£173.50	
		PH & HC Driver - Renewal (1 year)	£125.90	£125.90	
		PH & HC Driver - New Application (3 year)	£258.00	£258.00	
		PH & HC Driver - Renewal (3 year)	£230.90	£230.90	
		PH & HC Driver - Replacement badge	£15.00	£15.00	
		PH & HC Driver - Replacement badge change of operator	£15.00	£15.00	
		PH & HC Driver - copy of paper licence	£15.00	£15.00	
		PH & HC Driver - DBS check	£55.00	£55.00	
		PH & HC Driver - Knowledge test	£40.00	£40.00	
		PH & HC Vehicle - New application	£220.00	£220.00	
		PH & HC Vehicle - Renewal application	£220.00	£220.00	
		PH & HC Vehicle - Transfer	£35.00	£35.00	
		PH & HC Vehicle - Change of vehicle	£50.00	£50.00	
		PH & HC Vehicle - Copy of paper licence	£15.00	£15.00	
		PH & HC Vehicle - Replacement plate	£25.00	£25.00	
		PH & HC Vehicle - Copy of certificate of compliance	£15.00	£15.00	
		PH Vehicle - Exemption	£50.00	£50.00	
		Combination Driver Licence (CD)	CDriver - New application (1 year)	£173.50	£173.50
			CDriver - Renewal (1 year)	£125.90	£125.90
			CDriver - New application (3 year)	£258.00	£258.00
	CDriver - Renewal (3 year)		£230.90	£230.90	
	CDriver - Knowledge test		£40.00	£40.00	
	Private Hire Operators (PHO) 1 year grant and renewal	Chauffeurs 1 vehicle	£137.00	£137.00	
		Operator Up to - 5 vehicles	£275.00	£275.00	
		Operator Up to - 15 vehicles	£360.00	£360.00	
		Operator Up to - 25 vehicles	£595.00	£595.00	
		Operator Up to - 35 vehicles	£835.00	£835.00	
		Operator Up to - 45	£1,070.00	£1,070.00	

		vehicles		
		Operator Up to - 55 vehicles	£1,310.00	£1,310.00
		Operator Up to - 65 vehicles	£1,550.00	£1,550.00
		Operator Up to - 75 vehicles	£1,790.00	£1,790.00
		Operator Up to - 85 vehicles	£1,930.00	£1,930.00
		Operator Up to - 99 vehicles	£2,365.00	£2,365.00
		Operator 100 vehicles and over	£2,385.00	£2,385.00
	Private Hire Operators (PHO) 5 year grant and renewal	Chauffeurs 1 vehicle	£411.00	£411.00
		Operator Up to - 5 vehicles	£825.00	£825.00
		Operator Up to - 15 vehicles	£1,080.00	£1,080.00
		Operator Up to - 25 vehicles	£1,785.00	£1,785.00
		Operator Up to - 35 vehicles	£2,505.00	£2,505.00
		Operator Up to - 45 vehicles	£3,210.00	£3,210.00
		Operator Up to - 55 vehicles	£3,930.00	£3,930.00
		Operator Up to - 65 vehicles	£4,650.00	£4,650.00
		Operator Up to - 75 vehicles	£5,370.00	£5,370.00
		Operator Up to - 85 vehicles	£5,790.00	£5,790.00
		Operator Up to - 99 vehicles	£7,095.00	£7,095.00
		Operator 100 vehicles and over	£7,155.00	£7,155.00
		Replacement Licence	£15.00	£15.00
		Fireworks		
	Licence to store - new	0-250kg	£109.00	£109.00
	Licence to store - renewal	0-250kg	£54.00	£54.00
	Licence to store - new	250-2000kg	£185.00	£185.00
	Licence to store - renewal	250-2000kg	£86.00	£86.00
	Variation		£36.00	£36.00
	Transfer		£109.00	£109.00
	Replacement		£36.00	£36.00
	Any other variation		£70.00	£70.00
	License to sell		£500.00	£500.00
	Street Entertainment License			
	Busker's license		£0.00	£0.00
Enforcement	Immigration Inspection Fees		£114.40	£118.98
	Littering Fines		Up to £2500	Up to £2500
	Pest Control	Per treatment	£12.00	£12.48
	Stray Dogs	In office hours	£43.68	£45.43
		Outside of office hours and weekends	£124.80	£129.79
		Daily kenneling charge	£18.72	£19.47
	Statutory Fine	£25.00	£25.00	
Careline	Alarm rental & Monitoring Fee	Weekly	£4.22	£4.22
		Quarterly	£54.91	£54.91
	Installation		£41.60	£41.60
	Key Safe Purchase		£52.00	£52.00

	Careline Alarm (Purchase fee)		£160.99	£160.99	
	Pendant Replacement		£61.15	£61.15	
	Attendance Call Out (office hours only) non-system fault		£0.00	£85.00	
	Alarm System Monitoring (per annum)	Fire, Intruder, Lift car alarm, disabled toilet (via Careline systems)	£200.00	£200.00	
CCTV	CCTV Project Consultancy	7.5% of Project Capex			
Facilities Management	Hire of Venues / Premises				
Trading Standards (Public Protection/Food Safety)	Primary Authority Partnership Scheme		£69.12	£73.27	
	Export Certificates		£49.92	£52.92	
	Paid for business support advice	As & when hourly rate pro rata	£69.12	£73.27	
	Food Hygiene Training	open courses-per candidate		£63.50	£67.00
		Food Hygiene Resit Fee		£12.00	£12.00
		Bespoke Food Hygiene Courses		£411 plus £17.50 per candidate (minimum charge £586)	£420 plus £18 per candidate (minimum charge £600)
	Food Hygiene Rating Rescore visits	Not yet charging as need to give businesses notice of introduction of charges.	£210.00	£210.00	
	Provision of SFBB pack		£12.00	£12.00	
	Organic Import Certificate		£45.00	£45.00	
Environment & Transport	Environment Searches	Environmental Reports prepared for clients	£180.00	£190.00	
	Environmental Advice Heathrow	HSPG officer Hourly recharge	£65.00	£65.00	
	Rapid EV Charger Income	Charge Your Car Operator - less back office costs	£5.00	£5.00	
	Petroleum Licensing Annual Licence Fee (Petroleum Consolidation Regulations) 2014	up to 2,500 litres petrol storage		£42.00	£42.00
		2,500 litres but not exceeding 50,000 litres storage		£58.00	£58.00
		above 50,000 litres		£120.00	£120.00
	Environmental Permitting 4.5% on set Fees	Standard process application		£1,650.00	£1,650.00
		PVRI, Dry Cleaners Application Fee		£155.00	£155.00
		Vrs and other reduced Fee Activities		£362.00	£362.00
		LA-IPPC (PART A2) charges for 2017/18		£3,363.00	£3,363.00
		Annual Subsistence Charge (Standard process low risk)		£772.00	£772.00
		Annual Subsistence Charge (Standard process medium risk)		£1,161.00	£1,161.00
		Annual Subsistence Charge (Standard process high risk)		£1,747.00	£1,747.00

		PVRI, Dry Cleaners L/M/H Subsistence Charge	£79/£158/£237	£79/£158/£237
		PVR 1 & 11 combined L/M/H Subsistence Charge	£113/£226/£341	£113/£226/£341
		Vrs and other reduced Fee Activities Subsistence Charge	£228/£365/£548	£228/£365/£548
Local Land Charges	Street Naming and numbering	1st Address	£37.00	£40.00
		2-5th Address	£73.00	£75.00
		6-10th Address	£100.00	£110.00
		Per additional Address	£12.00	£15.00
		New Street	£100.00	£110.00
		Per additional Street	£50.00	£50.00
		New Street from pre approved list	£150.00	£150.00
		Alter an existing address	£37.00	£40.00

Statutory Determination of Council Tax

Council Tax Resolution – In relation to the Council Tax for 2018/19

- (a) That in pursuance of the powers conferred on the Council as the billing authority for its area by the Local Government Finance Acts (the Acts), the Council Tax for the Slough area for the year ending 31 March 2019 is as specified below and that the Council Tax be levied accordingly.
- (b) That it be noted that at its meeting on 18 December 2017 Cabinet calculated the following Tax Base amounts for the financial year 2018/19 in accordance with Regulations made under sections 31B (3) and 34(4) of the Act:
- (i) 41,723.4 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012 (the Regulations) as the Council Tax Base for the whole of the Slough area for the year 2018/19; and
- (ii) The sums below being the amounts of Council Tax Base for the Parishes within Slough for 2018/19:
- | | | |
|----|--------------------------------|---------|
| a) | Parish of Britwell | 849.3 |
| b) | Parish of Colnbrook with Poyle | 1,885.9 |
| c) | Parish of Wexham | 1,310.2 |
- (c) That the following amounts be now calculated for the year 2018/19 in accordance with sections 31A to 36 of the Act:
- (i) £368,409,162 being the aggregate of the amounts which the Council estimates for the items set out in section 31A (2)(a) to (f) of the Act. (Gross Expenditure);
- (ii) £312,614,128 being the aggregate of the amounts which the Council estimates for the items set out in section 31A (3) (a) to (d) of the Act. (Gross Income);
- (iii) £55,795,034 being the amount by which the aggregate at paragraph c (i) above exceeds the aggregate at paragraph c (ii) above calculated by the Council as its council tax requirement for the year as set out in section 31A(4) of the Act. (Council Tax Requirement);
- (iv) £1,337.26 being the amount at paragraph c(iii) above divided by the amount at paragraph b(i) above, calculated by the Council, in accordance with section 31B(1) of the Act, as the basic amount of its Council Tax for the year, including the requirements for Parish precepts.

- (v) That for the year 2018/19 the Council determines in accordance with section 34 (1) of the Act, Total Special Items of £224,168 representing the total of Parish Precepts for that year.
- (vi) £1,331.89 being the amount at paragraph c (iv) above less the result given by dividing the amount at paragraph c (v) above by the relevant amounts at paragraph b (i) above, calculated by the Council, in accordance with section 34 (2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.
- (vii) Valuation Bands

Band	Slough Area £	Parish of Britwell £	Parish of Colnbrook with Poyle £	Parish of Wexham Court £
A	887.93	44.06	32.93	24.48
B	1,035.91	51.41	38.42	28.56
C	1,183.90	58.75	43.91	32.64
D	1,331.89	66.10	49.40	36.72
E	1,627.87	80.79	60.38	44.89
F	1,923.84	95.47	71.36	53.05
G	2,219.82	110.16	82.33	61.21
H	2,663.78	132.19	98.80	73.45

Being the amounts given by multiplying the amounts at paragraph c (iv) and c (vi) above by the number which, in the proportion set out in section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with section 36 (1) of the Act, as the amount to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- (viii) Calculate that the Council Tax requirement for the Council's own purposes for 2018/19 (excluding Parish precepts) is £55,570,866.
- (ix) That it be noted that for the year 2018/19 the Thames Valley Police Authority precept has been increased by 7.05%. The following amounts are stated in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

Band	Office of the Police and Crime Commissioner (OPCC) for Thames Valley £
A	121.52
B	141.77
C	162.03
D	182.28

E	222.79
F	263.29
G	303.80
H	364.57

- (x) That it be noted that for the year 2018/19 the Royal Berkshire Fire Authority has been increased by 2.99% as the following amount in precept issued to the Council, in accordance with section 40 of the Act, for each of the categories of dwellings shown below:

Band	Royal Berkshire Fire Authority £
A	42.91
B	50.06
C	57.21
D	64.36
E	78.66
F	92.96
G	107.27
H	128.73

These precepts have not been formally proposed or agreed by the Royal Berkshire Fire Authority and may be revised when agreed.

- (xi) Note that arising from these recommendations, and assuming the major precepts are agreed, the overall Council Tax for Slough Borough Council including the precepting authorities will be as follows:

Band	Slough £	Office of the Police and Crime Commissioner (OPCC) for Thames Valley £	Royal Berkshire Fire Authority £	TOTAL £
A	887.93	121.52	42.91	1,052.36
B	1,035.91	141.77	50.06	1,227.74
C	1,183.90	162.03	57.21	1,403.14
D	1,331.89	182.28	64.36	1,578.53
E	1,627.87	222.79	78.66	1,929.32
F	1,923.84	263.29	92.96	2,280.09
G	2,219.82	303.80	107.27	2,630.89
H	2,663.78	364.57	128.73	3,157.08

- (xii) That the Section 151 Officer be and is hereby authorised to give due notice of the said Council Tax in the manner provided by Section 38(2) of the 2012 Act.
- (xiii) That the Section 151 Officer be and is hereby authorised when necessary to apply for a summons against any Council Tax payer or

non-domestic ratepayer on whom an account for the said tax or rate and arrears has been duly served and who has failed to pay the amounts due to take all subsequent necessary action to recover them promptly.

- (xiv) That the Section 151 Officer be authorised to collect (and disperse from the relevant accounts) the Council Tax and National Non-Domestic Rate and that whenever the office of the Section 151 Officer is vacant or the holder thereof is for any reason unable to act, the Chief Executive or such other authorised post-holder be authorised to act as before said in his or her stead.
- (xv) That in the event that there are any changes to the provisional precept of the Fire Authority, arising from their precept setting meeting being held on 28 February, the Section 151 Officer is delegated authority to enact all relevant changes to the Revenue Budget 2018/19, Statutory Resolution and council tax levels.

S151 officer statement on the robustness of reserves and the robustness of estimates

Section 25 of the Local Government Act 2003 requires the Section 151 Officer (Assistant Director, Finance and Audit) to formally report to Council as part of the tax setting report his view on the minimum level of reserves available to the general fund and on the robustness of estimates used on the budget setting process. The Council is required to take these views into account when setting the Council Tax at its meeting on 22 February 2018.

Adequacy of Reserves

When assessing the minimum level of reserves required, there are some important considerations. Firstly, the reserve for budget setting purposes is the general fund reserve. This is the Council's reserve which is not allocated to specific risks, policy decisions or under legislative or accounting requirements. The general fund reserve can be spent on any activity and there is no restriction on its deployment.

As a Unitary Council, with a number of complex services and transactions, the Council has an inherently higher risk than a number of other local authorities. The Council provides a much wider scope of services compared to a County Council or District Council; each different service comes with a different level of risk. The Council has made policy decisions which have engaged the Council into a wide range of service provision e.g. significant outsourcing of services, PFI arrangements, and the creation of the Slough Urban Renewal ('the LABV'). Some of these mitigate the Council's financial risk whilst other arrangements increase the level of risk.

The Council is also facing a period where demand is increasing in key areas, namely:

- Increased population increases demand on 'universal services' i.e. more bins to collect, more Council Tax bills to issue etc.
- Increased volatility from the retention of business rates
- Savings are increasingly based on commercial income generation opportunities so fluctuate much more – this is especially so in the current year budget with over £4.2m of additional income being generated through commercial schemes and represents a significant increase in the risk exposure to outside economic conditions
- Increased adult social care pressures due to changes in demography
- Increased risk over the delivery of savings
- The impact of the macro-economic position and the impact on residents and businesses being able to pay for respective fees and charges

In light of the above, the proposed minimum level of reserve for the Council should be 5% of the net budget (as defined by Council Tax, retained business rates and non-ring fenced revenue Government grants); plus £2m to allow for current funding volatility. This results in a total of **£7.0m¹**.

¹ Circa 5% of £100m and £2m to cover funding volatility.

Robustness of Estimates

The treatment of inflation and interest rates

The 2018/19 pay award for staff has been included at an average of 2% in line with the Government's pay announcements. Non pay related budgets have been inflated at the contractually committed rate of inflation or where services can demonstrate a requirement to do so to maintain service delivery levels.

Efficiency saving and productivity gains

The budget contains proposals to deliver approximately £5.6m of savings. The medium term financial strategy includes a four year savings programme to ensure that future revenue budgets remain in financial balance to ensure the council has adequate resources to deliver its Council Strategy outcomes. The savings programme will also help to ensure that Council Tax increases are kept to as low a level as possible and deliver efficient local services. The proposals continue to set high levels of required savings and there are inherent risks to the delivery of a balanced budget at the end of the 2018/19 financial year. Given the year on year reductions in Government funding, the Council's risk profile for savings is increasing as more transformational activity and income generation schemes are brought forward. Though these will endeavour to drive additional income and reduced costs, they are by their very nature more difficult and complex to deliver, and are at greater risk of market conditions.

Budget and Financial management

The level of under spends in recent years is as follows:

- 2011/12 – £1,736k underspend – 1.7% of budget
- 2012/13 - £23k underspend – 0.0% of budget
- 2013/14 - £150k underspend – 0.1% of budget
- 2014/15 - £224k underspend - 0.1% of budget
- 2015/16 - £42k overspend – 0.0% of budget
- 2016/17 – balanced budget forecast – 0.0% of budget
- 2017/18 – balanced budget forecast – 0.0% of budget

All relevant reports to Members have their financial effects identified and the Corporate Management Team keep any emerging budget pressures under review during the year. Monthly reports are received by Corporate Management Team and quarterly reports to the Cabinet detail both budgetary and performance indicators. A traffic light system of indicators is used.

The Council has a number of demand led budgets and has historically been able to manage changes to demand to ensure a sound financial standing at the end of the financial year. The revenue budget includes over £1.500m for adult social care cost pressures.

Adequacy of insurance and risk management

Strategic risk management is being embedded throughout the Council to ensure that all risks are identified and managed appropriately. The Council's insurance arrangements are a balance of external insurance premiums and internal funds to self insure some areas. As

well as an internal risk manager the Council also make use of an external consultant (Arlingclose) to advise on the level of funds required to underpin those risks not externally insured.

Overall financial standing of the authority

Slough Borough Council borrows money to support the Council's capital Programme. It has calculated its capacity for borrowing within the provisions of the prudential framework and budgeted accordingly. The assumed Council Tax collection rate is 98.4% and this is an achievable if demanding target. Each 1% uncollected amounts to approximately £0.56m and any surplus or deficit on the collection fund is apportioned between the Council and its major precepting bodies the Royal Berkshire Fire and Rescue Authority, and the Office of the Police and Crime Commissioner (OPCC) for Thames Valley.

Maintaining balances

The balance of the in year budgetary position against the proposed budget will be managed against the general reserve. As and when budget pressures emerge then it is first for the service to contain, then the directorate and finally a corporate issue. If there is still a pressure at year end then General Reserves will reduce and will need to be replenished up to a level in future years as noted above. This helps ensure that the Council is in a position to maintain its service provision without drastic actions.

If an event occurs that is so serious it depletes the Council reserves to below the limit set, then the Council will take appropriate measures to raise general fund reserves to the recommended level as soon as possible without undermining service provision.

Specific grants

The Government provides the Council with a number of specific grants. These grants have conditions attached to their use as detailed by Government.

The grants are allocated out to specific directorates and these are utilised to deliver the objectives contained within the grant conditions.

Grant	Amount / £m
Public Health	7.563
Local Council Tax Support	0.168
Housing Benefit administration subsidy	0.540
Better Care Fund (through existing NHS and Social Care budgets)	8.567

HRA Rents and Service Charges 2018/19

The annual increases in rents and service charges reflects the need to increase income in order to meet the increase in utility and service costs, and to provide sufficient financial resources to reinvest in the programmes of improvement for social housing to ensure that the needs of local residents are met; the increases follow government guidance and are based upon the previous September's inflation rate. These increases are built into the HRA 30 Year Business plan and are intended to ensure that the Housing service, annual housing repairs and maintenance programme, and the long term capital investment programmes, provide decent homes to meet local needs over the life of the Business Plan.

- Council house dwelling rents for 2018/19 to **decrease by 1%** over the 2017/18 rent with effect from Monday 2nd April 2018. This is in line with current government guidelines and legislation.
- Garage rents, heating, utility and ancillary charges to **increase by 3.0%** with effect from Monday 2nd April 2018. This is based upon the September CPI figure.
- Service charges to **increase by 3.0%** with effect from Monday 2nd April 2018. This is based upon the September CPI figure.
- 'Other committee' property rents to increase by an average of 3.0% from Monday 2nd April 2018 in line with the September CPI figure.

APPENDIX J

Equality Impact Assessments

Directorate: Adult & Communities	
Service: Leisure	
Name of Officer/s completing assessment: Ketan Gandhi	
Date of Assessment:	
Name of service/function or policy being assessed:	
1.	What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing? Establish if there are any Equality Impact issues as a result of savings within leisure
2.	Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners. Leisure team managing external contract
3.	Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic. Age: Disability: Gender Reassignment: Marriage and Civil Partnership: Pregnancy and maternity: Race: Religion and Belief: Sex: Sexual orientation: Other: Nobody affected as savings reflect savings in management fees as a result of change to a new provider

4.	<p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p>N/A</p>
5.	<p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p>N/A</p>
6.	<p>Have the impacts identified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p>N/A</p>
7.	<p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p>Leisure contract went through robust tendering process. Consultation was thorough before specification was finalised</p>
8.	<p>Have you considered the impact the policy might have on local community relations?</p> <p>New Leisure Contract will positively impact on increasing physical activity in the Town and local, national and international research and evidence confirms positive impact of sport and physical activity brings to community cohesion</p>
9.	<p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example what plans, if any, will be put in place to reduce the impact?</p> <p>N/A</p>
10.	<p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). Please see action plan below.</p> <p>Robust contract performance management framework in place</p>

Directorate: Adults & Communities	
Service: Regulatory Services	
Name of Officer/s completing assessment: Ginny de Haan, Service Lead – Regulatory Services	
Date of Assessment: 25/01/2018	
Name of service/function or policy being assessed: Service assessment and re- design to deliver SAFE	
11.	<p>What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing?</p> <p>The aim of this work is to review and reassess service delivery within Regulatory Services to ensure that these are fit for purpose based on current needs and demands.</p>
12.	<p>Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners.</p> <p>All operational teams within Regulatory Services</p>
13.	<p>Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic.</p> <p>Age: Disability: Gender Reassignment: Marriage and Civil Partnership: Pregnancy and maternity: Race: Religion and Belief: Sex: Sexual orientation: Other:</p> <p>All of the above</p>
14.	<p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p>An ability to target resources where they are needed based upon demand</p>

15.	<p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p>Some people may feel that this is will lead to a reduction in service standards however; careful upskilling of staff will result in ability to delivery wider services in a more focussed way.</p> <p>No particular group will be affect more than others</p>
16.	<p>Have the impacts indentified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p>Assessment of trends in demand to services are underway based upon monitoring data. For example the number of out of hours incidents identified by CCTV operators during each day of the week</p>
17.	<p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p>Consultation with staff will be conducted with support form HR and separate consultation will take place with all other stakeholders</p>
18.	<p>Have you considered the impact the policy might have on local community relations?</p> <p>I do not believe that this will have an effect on community relations.</p>
19.	<p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example what plans, if any, will be put in place to reduce the impact?</p> <p>The impact will be monitored and the ability to respond to sudden peaks in demand will be built into the system with the availability of 'as and when' staff drawn in part from the councils current employees</p>
20.	<p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). Please see action plan below.</p> <p>A review will be conducted twice a year</p>

Action Plan and Timetable for Implementation

At this stage a timetabled Action Plan should be developed to address any concerns/issues related to equality in the existing or proposed policy/service or function. This plan will need to be integrated into the appropriate Service/Business Plan.

What course of action does this EIA suggest you take? More than one of the following may apply	✓
Outcome 1: No major change required. The EIA has not identified any potential for discrimination or adverse impact and all opportunities to promote equality have been taken	✓
Outcome 2: Adjust the policy to remove barriers identified by the EIA or better promote equality. Are you satisfied that the proposed adjustments will remove the barriers identified? (Complete action plan).	
Outcome 3: Continue the policy despite potential for adverse impact or missed opportunities to promote equality identified. You will need to ensure that the EIA clearly sets out the justifications for continuing with it. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact (see questions below). (Complete action plan).	
Outcome 4: Stop and rethink the policy when the EIA shows actual or potential unlawful discrimination. (Complete action plan).	

Action	Target Groups	Lead Responsibility	Outcomes/Success Criteria	Monitoring & Evaluation	Target Date	Progress to Date
Undertake a planned programme of services reassessments	Service teams within Regulatory Services	Ginny de Haan	More efficient use of Council resources to deliver services based upon demand. Delivery of agreed saving target of £30K within year 2018/19	Monthly DMT	March 2019	£0

Name: Ginny de Haan
Signed: _____ **(Person completing the EIA)**
Name: _____
Signed: **(Policy Lead if not same as above)**
Date: 25/01/2018

Directorate: Adults & Communities	
Service: Adult Social Care	
Name of Officer/s completing assessment: Simon Broad, Service Lead – Adult Social Care Operations	
Date of Assessment: 24/01/2018	
Name of service/function or policy being assessed: Managing Demand Efficiencies (Reassessments and Continuing Care)	
21.	<p>What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing?</p> <p>The aim of this work is to review and reassess all those people with long term care packages to establish whether the care package being delivered is still relevant to meet the identified needs and whether those needs could be met in a more efficient way and also to consider whether funding through Continuing Healthcare is appropriate.</p>
22.	<p>Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners.</p> <p>All operational teams within Adult Social Care.</p>
23.	<p>Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic.</p> <p>Age: Disability: Gender Reassignment: Marriage and Civil Partnership: Pregnancy and maternity: Race: Religion and Belief: Sex: Sexual orientation: Other:</p> <p>All of the above</p>

24.	<p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p>A reassessment of needs will be able to identify the most bespoke and appropriate care package to meet identified need with an emphasis on promoting Direct payments thereby empowering the person to have more choice and control over their care.</p>
25.	<p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p>Some people may feel that this is an attempt to reduce care packages to save money. Therefore the skill of the worker in undertaking a Strengths Based Conversation will come to the fore enabling people to concentrate on their strengths and how they can maintain their independence for as long as possible.</p>
26.	<p>Have the impacts identified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p>IAS (Integrated Adult System) electronic recording system will enable the department to identify all people with long term care packages and prioritise those people who are due to receive a review of their care. Staff are being trained in effectively using Asset Based Conversation techniques to support people in maximising their independence by effectively using the resources local to where they live.</p>
27.	<p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p>The Care Act was launched in 2014 which emphasised a preventative and person centred approach for people who may be in need of social care. The department consulted with a wide range of voluntary and user groups regarding these significant changes to social care law.</p>
28.	<p>Have you considered the impact the policy might have on local community relations?</p> <p>I do not believe that this will have an effect on community relations.</p>

29.	<p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example what plans, if any, will be put in place to reduce the impact?</p> <p>Each person reviewed will be offered an advocate (where appropriate) and an opportunity to contribute to then planning of their support to meet their identified needs.</p>
30.	<p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). Please see action plan below.</p> <p>Each support plan will be reviewed at least annually</p>

Action Plan and Timetable for Implementation

At this stage a timetabled Action Plan should be developed to address any concerns/issues related to equality in the existing or proposed policy/service or function. This plan will need to be integrated into the appropriate Service/Business Plan.

What course of action does this EIA suggest you take? More than one of the following may apply	✓
Outcome 1: No major change required. The EIA has not identified any potential for discrimination or adverse impact and all opportunities to promote equality have been taken	✓
Outcome 2: Adjust the policy to remove barriers identified by the EIA or better promote equality. Are you satisfied that the proposed adjustments will remove the barriers identified? (Complete action plan).	
Outcome 3: Continue the policy despite potential for adverse impact or missed opportunities to promote equality identified. You will need to ensure that the EIA clearly sets out the justifications for continuing with it. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact (see questions below). (Complete action plan).	
Outcome 4: Stop and rethink the policy when the EIA shows actual or potential unlawful discrimination. (Complete action plan).	

Action	Target Groups	Lead Responsibility	Outcomes/Success Criteria	Monitoring & Evaluation	Target Date	Progress to Date
Undertake a planned programme of reassessments	All Adult Social Care service users with long term packages of care	Simon Broad	More efficient use of Council resources to personalise packages of care.	Monthly DMT Fortnightly Budget Monitoring meetings	March 2019	£200k savings already achieved in 2017/18

Name: Simon Broad

Signed: _____ **(Person completing the EIA)**

Name:

Signed: **(Policy Lead if not same as above)**

Date: 24/01/2018

Appendix K – Flexible use of Capital Receipts Strategy

Policy for Flexible use of Capital Receipts

Purpose

1. This document highlights the Government's statutory guidance on the flexible use of Capital Receipts and its application within this council.

Background

2. Capital receipts can only be used for specific purposes and these are set out in Regulation 23 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 made under Section 11 of the Local Government Act 2003.
3. The Secretary of State is empowered to issue Directions allowing expenditure incurred by local authorities to be treated as capital expenditure. Where such a direction is made, the specified expenditure can then be funded from capital receipts under the Regulations.
4. The Secretary of State for Communities and Local Government issued guidance in March 2016, giving local authorities greater freedoms with how capital receipts can be used to finance expenditure. This Direction allows for the following expenditure to be treated as capital,

“expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners.”

5. In order to comply with this Direction, the Council must consider the Statutory Guidance issued by the Secretary of State. This Guidance requires authorities to prepare, publish and maintain a Flexible Use of Capital Receipts Strategy within Annual Budget documents.
6. There is no prescribed format for the Strategy; the underlying principle is to support local authorities to deliver more efficient and sustainable services by extending the use of capital receipts to support the revenue costs of reform projects
7. The Statutory Guidance for the Flexible Use of Capital Receipts Strategy states that the Strategy should include a list of each project which plans to make use of the capital receipts flexibility, together with the expected savings that the project will realise. The Strategy should also include the impact of this flexibility on the affordability of borrowing by including updated Prudential Indicators.
8. The Flexible Use of Capital Receipts Strategy is set out below:

Flexible Use of Capital Receipts Strategy

1. Government has provided a definition of expenditure which qualifies to be funded from capital receipts. This is:

“Qualifying expenditure is expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners. Within this definition, it is for individual local authorities to decide whether or not a project qualifies for the flexibility.”

2. The Council's intends to use capital receipts to fund the following:

2016/17			
Project	Projected Spend (£m)	Expected Benefits	Expected Benefits (£m)
Adult Social Care Reform	1.046	£5.1m ongoing savings by 2019/20	5.100
Re-commissioning of major contracts to delivery procurement savings and more effective use of frameworks	0.703	Depends upon market price, but at least 0.5 ongoing savings post new commissioning options from 2018	0.703
Slough Children’s Services Trust	2.469	Invest to save bid to reduce ongoing revenue costs to projections of between £1-2m p.a. over the next four years	4.000
Slough Children’s Services Trust - Organisational Agility	0.654	On embedding of the new working practices, the Trust will deliver £229,000 in annual efficiency savings directly and indirectly dependent on the adoption of the new technology, including a re-profiling of the workforce.	0.916
Development of income generation proposals from capital assets	0.060	£0.7m annual income generation from 2017/18	2.100
Development of housing company	0.055	1 st year payment to elicit £0.2m annual income generation from 2017/18	
Head of Customer and Digital/Business Analysts	0.126	£0.3m from 2017/18 on efficiencies arising from SBC enhancing its Customer Services offer.	0.900
Council Tax and Business Rates collection increases	0.270	£0.6m per annum additional council tax collected	2.400
Housing Regulations Team - Business Development Manager	0.076	£0.1m per annum	0.300

Insourcing Environmental Services	0.130	1 st year payment to achieve £1m per annum from 2018/19 from removal of profit element from Private Sector Contract	N/A
Total 2016/17	5.589		16.419

2017/18			
Local Plan	0.135	Review of plan especially for external factors such as Heathrow and Local Plan progress of neighbouring authorities.	
Slough Children's Services Trust	1.299	Invest to save bid to reduce ongoing revenue costs to projections of between £1-2m p.a. over the next four years	1.500
Re-commissioning of major contracts to delivery procurement savings and more effective use of frameworks	0.317	At least £0.5m ongoing savings post new commissioning options from 2018	1.000
Insourcing Environmental Services	0.720	2 nd year payment to achieve £1m per annum from 2018/19 from removal of profit element from Private Sector Contract	2.000
Development of housing company	0.045	2 nd year payment to elicit £0.2m annual income generation from 2017/18	0.600
Homelessness Prevention Strategy	0.100	Reduction in demand	0.400
Counter-Fraud Invest to Save proposal	0.042	£0.050m additional income through counter-fraud arrangements	0.150
Senior Management Restructure (associated redundancy and pension costs)	0.710	It has been calculated that the proposed reorganisation of the second and third tiers of the organisation, as set out within the initial consultation document, will realise revenue savings of £640,000 per annum.	1.920
Landlords Registration / Additional HMO Licensing Scheme	0.078	Reduction in demand	0.250
Private Sector Acquisition Team (Housing)	0.406	Reduction in demand	0.700
Economic Development	0.025	Will attract over £80k from private Sector match-funding for Town centre initiatives	0.080
Slough Children's Services Trust	1.000	Provides financial stability to the Trust to allow for achievement of ongoing efficiency gains and overall	2.500

		reductions in demand	
Total 2017/18	4.877		10.100

2018/19			
Local Plan	0.110	Review of plan especially for external factors such as Heathrow and Local Plan progress of neighbouring authorities.	
Capita Transformation Project	0.121	Capita ONE IT system will help ensure children and young people have best start in life	
Children Learning and Skills	1.500	Provides financial stability to CLS to allow for review of Children's Centres and other efficiencies	2.000
CT and NNDR Collection Rates	0.060	£0.6m per annum additional council tax collected	1.200
Homelessness Prevention	0.513	To reduce homelessness demand	1.500
Waste and Environment Insourcing	0.500	To pump-prime sale of services to other organisations	1.800
Bus lane cameras – (plus team set up)	0.790	Initial finance required for self-funding model.	0.790
Resident Consultations	0.420	To allow member consultation with Ward Members to identify and facilitate efficiencies and service improvements across the Council	1.000
Customer and Accommodation	2.000	To enable the Council's Customer Strategy, and Accommodation and Hub Strategies	5.000
Electric Vehicle Initiatives	0.750	To reduce harmful carbon emissions in SBC and improve air quality and reduce staff mileage payments.	1.500
Town Centre Growth Bid	0.475	To provide various initiatives to maintain the High St whilst works are undertaken to ensure the ongoing viability of the area and associated business rates.	2.000
Slough Children's Services Trust	0.500	Provides financial stability to the Trust to allow for achievement of ongoing efficiency gains and overall reductions in demand	1.000
Third and Fourth Tier Restructures	1.000	To achieve ongoing revenue savings from staffing efficiencies	2.000
Total 2018/19	8.739		19.790

- The Prudential Indicators show that this Strategy is affordable and will not impact on the Council's operational and authorised borrowing limits.

Pay Policy Statement for the Year 2018/19

1. Introduction

- 1.1 The Localism Act requires local authorities to publish, on their website, an annual Pay Policy Statement, which has been approved by Full Council.
- 1.2 No remuneration may be made to officers that fall outside of the Pay Policy Statement, although it is possible for a meeting of the Full Council to amend the statement at any time.
- 1.3 In drawing up this statement, Slough Borough Council has taken into account the guidance issued by the Department of Communities and Local Government in February 2012 and the supplementary guidance issues in February 2013.
- 1.4 Slough Borough Council is committed to complying with the statutory obligation to pay the National Living Wage.
- 1.5 This statement does not apply to schools' staff as local authority schools' employees are outside the scope of the legislation.
- 1.6 This statement will be approved by Full Council in February 2018.
- 1.7 Slough Borough Council fully endorses and supports the requirement to be open and transparent about the pay of our staff.
- 1.8 The Council is committed to paying nationally negotiated pay awards and this Pay Policy Statement will be updated as and when any such pay awards are agreed.

2. Remuneration of Chief Officers

- 2.1 In accordance with the Localism Act, the following SBC posts are defined as Chief Officers, and their salary bands are as follows. (The SBC grading structure is attached in Appendix A).
- 2.2

Head of the Paid Service and Statutory Chief Officers		
Post	Reports To	Salary Band
Chief Executive / Head of Paid Service.		£133,869 - £160,645
Director of Adults & Communities	Head of Paid Service	SML 16 £110,185 - £128,515

Director of Children Learning & Skills	Head of Paid Service	SML 16 £110,185 - £128,515
Monitoring Officer	Head of Paid Service	Interim cover – £650 per day (4 days per week)
Director of Finance & Resources / Section 151 Officer	Head of Paid Service	SML 16 £110,185 - £128,515
Service Lead - Finance (Deputy section 151 Officer)	Director of Finance & Resources / Section 151 Officer	SML 12 £65,723 - £73,215
Director of Public Health	The Director of Public Health is employed by Bracknell Forest Council	

Posts that report directly to the Head of Paid Service or Statutory Chief Officer

Post	Reports To	Salary Band
Director of Place & Development, (Non-statutory Chief Officer).	Head of Paid Service	SML 16 £110,185 - £128,515
Director of Regeneration (Non-statutory Chief Officer).	Head of Paid Service	SML 16 £110,185 - £128,515
Service Lead – School Effectiveness	Director of Children, Learning & Skills	SML 12 £65,723 - £73,215
Service Lead – Early Years	Director of Children, Learning & Skills	SML 12 £65,723 - £73,215
Service Lead - Access & Inclusion	Director of Children, Learning & Skills	SML 12 £65,723 - £73,215
Service Lead – Children, Commissioning, Partnership & Performance	Director of Children, Learning & Skills	SML 12 £65,723 - £73,215
Service Lead - SEND	Director of Children, Learning & Skills	SML 12 £65,723 - £73,215
Service Lead - Strategy & Performance	Director of Finance & Resources / Section 151 Officer	SML 12 £65,723 - £73,215
Service Lead – Customer & Communications	Director of Finance & Resources / Section 151 Officer	SML 12 £65,723 - £73,215
Service Lead - Governance	Director of Finance & Resources / Section 151 Officer	SML 12 £65,723 - £73,215
Service Lead - People	Director of Finance & Resources / Section 151 Officer	SML 12 £65,723 - £73,215
Service Lead – Digital & Strategic IT	Director of Finance & Resources / Section 151 Officer	SML 12 £65,723 - £73,215
Service Lead – Public Health	Director of Adults & Communities	SML 12 £65,723 - £73,215

Service Lead – Adult Social Care Operations	Director of Adults & Communities	SML 12 £65,723 - £73,215
Service Lead – Adult Social Care Commissioning	Director of Adults & Communities	SML 12 £65,723 - £73,215
Service Lead – Regulatory Services	Director of Adults & Communities	SML 12 £65,723 - £73,215
Service Lead – Communities & Leisure	Director of Adults & Communities	SML 12 £65,723 - £73,215
Directorate Finance Manager x2	Service Lead Finance (Deputy Section 151 Officer)	SML 11 £55,578 - £63,226

Posts that report directly to Non-Statutory Chief Officers		
Post	Reports To	Salary Band
Service Lead – Regeneration Delivery	Director of Regeneration	SML 12 £65,723 - £73,215
Service Lead – Regeneration Development	Director of Regeneration	SML 12 £65,723 - £73,215
Service Lead – Strategic Housing Services	Director of Place & Development	SML 12 £65,723 - £73,215
Service Lead – Neighbourhood Services	Director of Place & Development	SML 12 £65,723 - £73,215
Service Lead – Environmental Services	Director of Place & Development	SML 12 £65,723 - £73,215
Service Lead – Building Management	Director of Place & Development	SML 12 £65,723 - £73,215
Service Lead – Planning & Transport	Director of Place & Development	SML 12 £65,723 - £73,215

The Head of Democratic Services is appointed as the Council's Returning Officer in accordance with the Representation of the Peoples Act 1983. The Returning Officer is eligible for fees linked to duties undertaken for running national, European or local elections/referenda. These fees are determined by the number of electors registered in the borough/parliamentary constituency and are paid subject to a formula applied by the Government for determining fees to all Returning Officers across the Country.

2.3 Remuneration on Appointment

Newly appointed chief officers are paid in accordance with the pay scales set out above.

Salary packages amounting to £100,000 or more for new appointments will be approved by Full Council.

2.4 Job Evaluation

The pay of all employees, including Chief Officers, is based on job evaluations undertaken through the Hay Job Evaluation Scheme.

2.5 Terms and Conditions of Employment

The Chief Executive is employed on JNC for Local Authority Chief Executives terms and conditions of employment.

All other chief officers are employed on JNC or NJC terms and conditions of employment. Pay awards for these officers are negotiated nationally, and the Council applies any/all nationally negotiated pay awards to these posts.

2.6 Travel and Subsistence Expenses

There are occasions when employees incur additional expenditure than normal in the course of undertaking their official duties on behalf of the Council away from their normal place of work.

The Council has a comprehensive Travel and Subsistence Expenses Scheme, which applies to all our staff, including Chief Officers, in such circumstances.

2.7 Payment of Professional Fees

The Council will pay the cost of one professional subscription per annum, per employee, including Chief Officers, which is relevant and necessary for the role.

2.8 Honoraria

An honoraria payment may be made to an employee, including to a chief officer, in recognition of undertaking temporarily additional or outstanding extra work, which is:

- outside the normal scope of the duties and responsibilities of the employee
- over an extended period undertaking part of the duties of a higher graded post
- or where the additional duties and responsibilities are exceptionally onerous
- or in situations which merit the employee being rewarded for specific work.

The Honoraria Scheme applies in these circumstances and the amount of payment is based on the duties undertaken.

2.8 Acting Up

Acting up arises when an employee temporarily undertakes full or part duties of a higher graded post for a consecutive period of at least four weeks.

All employees, including Chief Officers, are entitled to an acting up payment in recognition of the responsibilities. Decisions on payment take into account the following:

- The nature and complexity of the responsibilities, undertaken by the employee and their current spinal column point.
- Whether the employee is undertaking full or part responsibilities
- If the employee is placed into post as a development opportunity

2.9 Secondments

Secondments are intended to provide developmental opportunities to gain skills and experience rather than for financial gain. Therefore, secondees will normally transfer from their current position into the secondment on their existing salary. Terms and conditions of the secondee may change depending on the local variations within the department, i.e. flexi-time. However, if there is a significant difference between the secondment and the individual's salary this must be brought to the attention of the ODHR Department and a decision will be taken on whether to review salary arrangements in line with complexities of the job.

2.10 Market Supplements

A Market Supplement is payable, in exceptional circumstances, for posts (including Chief Officer posts), which are critical to the delivery of essential/statutory services, and to which the Council has been unable to recruit.

2.11 Pay protection

An employee, who is redeployed to a suitable post which is one grade lower, will receive protection of earnings (basic pay plus local weighting allowance) for a period of one year. The salary will be frozen at its current level and the employee will not receive annual pay awards. At the end of the protection period the employee will be placed on the salary grade relevant to the redeployed post.

Where an employee accepts redeployment to a post which is more than one grade lower, there is no entitlement to protection of earnings. In exceptional circumstances, in order to minimise financial hardship and avoid redundancies Strategic Directors may, subject to budgetary considerations, exercise discretion to grant some element of protection. This would apply for no longer than one year.

2.12 Termination Payments

In the event of a redundancy situation, all employees, including chief officers, are entitled to redundancy payments based on a multiple of 1.5 times statutory provision, based on weekly pay, subject to a cap of 30 weeks as the maximum number of weeks payable, and to a cap of 20 years service.

The terms, and any payment relating to the termination of employment of any officer of the Council in any contentious circumstances which do not result from an award made by an Employment Tribunal or Court are settled by the Council on the basis of the legal merits of the case, the time and disruption which protracted litigation would involve, any limit of statutory entitlement on monetary claim available to an employee, and what is considered prudent in all circumstances.

Any redundancy or severance packages of £100,000 or more will be approved by Full Council. In presenting the information to Full Council the components of any such severance package will be set out including; salary paid in lieu, redundancy compensation, pension entitlements, holiday pay and any bonuses, fees or allowances paid.

If an applicant for a post (including Chief Officer posts) is in receipt of a severance payment from any local authority, or a Local Government retirement pension, this does not form part of the Council's decision as to whether or not they should be appointed.

Any employee, who is made redundant, including Chief Officers, must have a break of at least four weeks in order to retain a redundancy payment before they can be re-employed by the Council in a different position.

Consultancies over £5,000 (excluding cover for established posts) or any consultancy/employment offered to former senior officers of the Council of third tier and above are a "significant officer decision." (Significant officer decisions are circulated monthly to all members and published on the website).

2.13 The Government is consulting on regulations regarding the recovery of public sector exit payments. SBC will comply with any future legislative requirements.

2.14 Pension Payments

All employees who are members of the Local Government Pension Scheme, including Chief Officers, are entitled to a retirement pension calculated in accordance with the Local Government Pension Scheme Regulations.

3. Remuneration of Our Lowest Paid Employees

3.1 All SBC employees are paid in accordance with a locally determined salary scale, appendix A.

3.2 “Lowest Paid Employee” means the employee on the lowest grade, assuming that the posts are full-time, excluding apprentices. The lowest grade is Level 1, £16,266.

3.3 Unsocial Hours Payments

The Council has a comprehensive Working Pattern Arrangement Scheme which sets out the allowances payable for:

- Overtime (for employees up to and including Level 5)
- Saturday and Sunday working
- Bank holidays
- Night working
- Sleeping-in duty
- Shift working
- Standby, on-call and call-out

3.4 Terms and Conditions of Employment

Employees, who are not Chief Officers, are employed on NJC terms and conditions of employment. Pay awards for these officers are negotiated nationally, and the Council applies any/all nationally negotiated pay awards to NJC employees.

4. Relationship between the Remuneration of Our Chief Officers and our lowest paid employees

4.1 The base pay of the Chief Executive is currently £133,869. This is 8.2 times the pay of our lowest paid employees. ($133,869 / 16,266 = 8.229$)

The median earnings of all employees as of 1 April 2017, was £25,694. The median earnings figure complies with the specific requirements within the Local Government Transparency Code 2015 and includes all elements of remuneration that can be valued.

4.2 The pay of the Chief Executive is currently 5.2 times the pay of median earnings of our employees.

Appendix A: Slough Borough Council Salary Scales

NEW SLOUGH LEVELS STRUCTURE 1ST APRIL, 2017

Level		SCP	Basic	L/W	Inclusive Annual Salary
L1	01	5	N/A	N/A	N/A
	02	7	N/A	N/A	N/A
	03	9	15375	891	16266
L2	01	10	15613	891	16504
	02	11	15807	891	16698
	03	13	16491	891	17382
L3	01	14	16781	891	17672
	02	16	17419	891	18310
	03	18	18070	891	18961
L4	01	19	18746	891	19637
	02	20	19430	891	20321
	03	21	20138	891	21029
	04	22	20661	891	21552
L5	01	23	21268	891	22159
	02	24	21962	891	22853
	03	25	22658	891	23549
	04	27	24174	891	25065
	05	29	25951	891	26842
L6	01	30	26822	891	27713
	02	31	27668	891	28559
	03	32	28485	891	29376
	04	34	30153	891	31044
	05	35	30785	891	31676
L7	01	36	31601	891	32492
	02	37	32486	891	33377
	03	38	33437	891	34328
	04	40	35444	891	36335
	05	41	36379	891	37270
L8	01	42	37306	891	38197
	02	44	39177	891	40068
	03	46	41025	891	41916
	04	47	41967	891	42858
L9	01	48	42899	891	43790
	02	50	44750	891	45641
	03	52	46635	891	47526
	04	53	47584	891	48475
L10	01	54	48589	891	49480
	02	55	49590	891	50481
	03	57	51610	891	52501
	04	59	53612	891	54503