

CORPORATE OVERVIEW & SCRUTINY PANEL

TUESDAY, 26TH JANUARY, 2021

At 7.00 pm

VIRTUAL MEETING - ONLINE ACCESS,

SUPPLEMENTARY AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
4.	<u>BUDGET 2021/22</u> Updated Appendix C – additions shaded in grey.	3 - 4

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RBWM GROWTH BIDS 2021/2022

Ref.	O&S Committee	Lead Member	Directorate	Growth Title	Growth Description	Estimated Pressure 2021/22	One-Off / Ongoing
2	Corporate	Cllr Cannon	Resources	Reduced income for venue licensing	Current trends show that the income target for the venue licensing budget is too high. We have 8 venues which at £1,800 each = £14,400 against a target of £29,250. In 2021/22, a further 3 venues will not be renewing. Therefore the target needs to be reduced to 5 @ £1,800= £9,000.	21	Ongoing
3	Corporate	Cllr Rayner	Resources	Reduced income for Registrars	Current trends show that the income target for Wedding income is unachievable. There has been an decline in demand over the last few years (the 2018/19 budget was missed by £25k) - but in 2019/20 the wedding income budget was increased by a further £13,000. There was further reduction in demand during 2019/20. Therefore the target needs to be reduced by £61k.	61	Ongoing
12	Corporate	Cllr Johnson	Place	Reduced Commercial income	Reduced projection for commercial income from the Council's property portfolio in addition to that included within the Covid-19 impacts.	100	Ongoing
14	Corporate	Cllr Rayner	Resources	Communications software	This proposal is for a new contact centre solution which will enable the Library and Resident staff to take Resident phone calls remotely along with other communication channels of choice to support the new ways of working and to improve the level of reactivity available to the contact centre. Funding for the first year maintenance costs is required, in future years the cessation of other associated contracts will partially mitigate this cost. The timing of this project has been brought forward as a result of the COVID 19 emergency.	44	Ongoing
19	Corporate	Cllr Johnson	Place	Contract costs	Annual external property portfolio valuation	68	Ongoing
20	Corporate	Cllr Johnson	Place	Maintenance charges	Software annual maintenance charge re Technology forge. Cloud maintenance & support property IT system	18	Ongoing
24	Corporate	Cllr Hilton	Place	Berkshire Community Foundation grant	This funding is to enable a Revenue Service based Budget to cover a grant to the Berkshire Community Foundation to support their local grant making to organisations and good causes with RBWM. The BCF have been awarded an annual grant each year for this purpose for many years and this service based revenue provision will embed the revenue provision in the service rather than it be reliant on the annual community grants provision.	21	Ongoing
25	Corporate	Cllr Hilton	Place	Community grants	This revenue funding growth is to enable the re-establishment of a Revenue Community Grants scheme for 2021/22. The Community Grants were all Capital Grant funded in 2020/21, and this revenue base provision will allow a range of revenue funded grants to be considered for the 2021/22 fiscal year, to support local good causes and support activities and organisations in the Borough as a part of the overall support for community grants provided by RBWM.	50	one-off
TOTAL						383	

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