

# Public Document Pack

## Notice of Meeting

### Corporate Overview and Scrutiny Panel

Councillors Chris Moriarty (Chair), Mark Howard (Vice-Chair), David Buckley, Maureen Hunt, Helen Price, Gary Reeves, Julian Sharpe, Julian Tisi and Mark Wilson

Tuesday 19 December 2023 7.00 pm

Council Chamber - Town Hall - Maidenhead & on [RBWM YouTube](#)

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### Agenda

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1	<b>Apologies for Absence</b> To receive any apologies for absence from Panel Members.	-
2	<b>Declarations of Interest</b> To receive any declarations of interest from Panel Members.	3 - 4
3	<b>Minutes</b> To consider and approve the minutes of the meeting held on 6th November 2023.	5 - 16
4	<b>2024/25 Draft Budget</b>  This report sets out the council's proposed draft revenue and capital budgets for 2024/25 and the Medium-Term Financial Plan (MTFP) through to 2028/29.  The draft budget will be scrutinised by the Place Overview and Scrutiny Panel and the People Overview and Scrutiny Panel in advance of 19 <sup>th</sup> December. The comments and notes from these meetings will be published as a supplement to this agenda.  The Corporate Overview and Scrutiny Panel are asked to consider the 2024/25 draft budget and the comments made by the two other Panels. The Panel is able to make relevant recommendations to Cabinet on the draft budget for consideration.  Cabinet will consider recommendations made by scrutiny and responses received as part of the budget consultation and will agree a final budget to put forward on 7 <sup>th</sup> February 2024. The final budget will go to Full Council for approval and adoption on 27 <sup>th</sup> February 2024.	17 - 82
5	<b>Proposed increases to Fees and Charges</b>  This report was considered by Cabinet in November and they agreed to the early adoption of increases to a range of fees and charges (F&C's) for the financial year 2024/25 as set out in Appendix A. It is proposed to increase fees and charges to the levels detailed in Appendix A from 1 January 2024, in order to assist with ameliorating the council's overall financial position and to help close the budget gap for the 2023/24 financial year.	83 - 128

	<p>The proposed changes in parking fees and charges are set out in Appendix B, and Cabinet agreed for these to go out to public consultation in December, for implementation in February 2024, following consideration of consultation feedback. Overview and Scrutiny forms part of this consultation.</p> <p>The Place Overview and Scrutiny Panel and People Overview and Scrutiny Panel will consider the changes to fees and charges in their areas and any comments from the Panels will be published as a supplement to the agenda.</p>	
6	<p><b>Work Programme</b></p> <p>To consider upcoming agenda items for future meetings of the Panel.</p>	129 - 130

By attending this meeting, participants are consenting to the audio & visual recording being permitted and acknowledge that this shall remain accessible in the public domain permanently.

Please contact Mark Beeley, [Mark.Beeley@RBWM.gov.uk](mailto:Mark.Beeley@RBWM.gov.uk), with any special requests that you may have when attending this meeting.

Published: 11<sup>th</sup> December 2023



## MEMBERS' GUIDE TO DECLARING INTERESTS AT MEETINGS

### Disclosure at Meetings

If a Member has not disclosed an interest in their Register of Interests, they **must make** the declaration of interest at the beginning of the meeting, or as soon as they are aware that they have a Disclosable Pecuniary Interest (DPI) or Other Registerable Interest. If a Member has already disclosed the interest in their Register of Interests they are still required to disclose this in the meeting if it relates to the matter being discussed.

Any Member with concerns about the nature of their interest should consult the Monitoring Officer in advance of the meeting.

### Non-participation in case of Disclosable Pecuniary Interest (DPI)

Where a matter arises at a meeting which directly relates to one of your DPIs (summary below, further details set out in Table 1 of the Members' Code of Conduct) you must disclose the interest, **not participate in any discussion or vote on the matter and must not remain in the room** unless you have been granted a dispensation. If it is a 'sensitive interest' (as agreed in advance by the Monitoring Officer), you do not have to disclose the nature of the interest, just that you have an interest. Dispensation may be granted by the Monitoring Officer in limited circumstances, to enable you to participate and vote on a matter in which you have a DPI.

Where you have a DPI on a matter to be considered or is being considered by you as a Cabinet Member in exercise of your executive function, you must notify the Monitoring Officer of the interest and must not take any steps or further steps in the matter apart from arranging for someone else to deal with it.

*DPIs (relating to the Member or their partner) include:*

- *Any employment, office, trade, profession or vocation carried on for profit or gain.*
- *Any payment or provision of any other financial benefit (other than from the council) made to the councillor during the previous 12-month period for expenses incurred by him/her in carrying out his/her duties as a councillor, or towards his/her election expenses*
- *Any contract under which goods and services are to be provided/works to be executed which has not been fully discharged.*
- *Any beneficial interest in land within the area of the council.*
- *Any licence to occupy land in the area of the council for a month or longer.*
- *Any tenancy where the landlord is the council, and the tenant is a body in which the relevant person has a beneficial interest in the securities of.*
- *Any beneficial interest in securities of a body where:*
  - a) *that body has a place of business or land in the area of the council, and*
  - b) *either (i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or (ii) the total nominal value of the shares of any one class belonging to the relevant person exceeds one hundredth of the total issued share capital of that class.*

Any Member who is unsure if their interest falls within any of the above legal definitions should seek advice from the Monitoring Officer in advance of the meeting.

### Disclosure of Other Registerable Interests

Where a matter arises at a meeting which **directly relates** to one of your Other Registerable Interests (summary below and as set out in Table 2 of the Members Code of Conduct), you must disclose the interest. **You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.** If it is a 'sensitive interest' (as agreed in advance by the Monitoring Officer), you do not have to disclose the nature of the interest.

### *Other Registerable Interests:*

- a) *any unpaid directorships*
  - b) *any body of which you are a member or are in a position of general control or management and to which you are nominated or appointed by your authority*
  - c) *any body*
    - (i) *exercising functions of a public nature*
    - (ii) *directed to charitable purposes or*
    - (iii) *one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union)*
- of which you are a member or in a position of general control or management*

### **Disclosure of Non- Registerable Interests**

Where a matter arises at a meeting which **directly relates** to your financial interest or well-being (and is not a DPI) or a financial interest or well-being of a relative or close associate, or a body included under Other Registerable Interests in Table 2 you must disclose the interest. **You may speak on the matter only if members of the public are also allowed to speak at the meeting** but otherwise **must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation**. If it is a 'sensitive interest' (agreed in advance by the Monitoring Officer) you do not have to disclose the nature of the interest.

Where a matter arises at a meeting which **affects** –

- a. your own financial interest or well-being;
- b. a financial interest or well-being of a friend, relative, close associate; or
- c. a financial interest or well-being of a body included under Other Registerable Interests as set out in Table 2 (as set out above and in the Members' code of Conduct)

you must disclose the interest. In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied.

Where a matter (referred to in the paragraph above) **affects** the financial interest or well-being:

- a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
- b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest

**You may speak on the matter only if members of the public are also allowed to speak at the meeting** but otherwise **must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation**. If it is a 'sensitive interest' (agreed in advance by the Monitoring Officer, you do not have to disclose the nature of the interest.

### **Other declarations**

Members may wish to declare at the beginning of the meeting any other information they feel should be in the public domain in relation to an item on the agenda; such Member statements will be included in the minutes for transparency.

# Agenda Item 3

## CORPORATE OVERVIEW AND SCRUTINY PANEL

Monday 6 November 2023

Present: Councillors Chris Moriarty (Chair), Mark Howard (Vice-Chair), David Buckley, Maureen Hunt, Helen Price, Gary Reeves, Julian Sharpe, Julian Tisi and Mark Wilson

Also in attendance: Councillors Lynne Jones, Joshua Reynolds, Adam Bermange, Jack Douglas and Gurch Singh

Officers: Mark Beeley, Stephen Evans, Elizabeth Griffiths, Andrew Durrant, Kevin McDaniel, Nikki Craig and Andrew Vallance

Officers in attendance virtually: Lin Ferguson, Amanda Gregory, Chris Joyce, Alysse Strachan, Ian Brazier-Dubber and Radhika Thirunarayana-Govindarajan

### Apologies for Absence

There were no apologies for absence received.

### Declarations of Interest

There were no declarations of interest received.

### Minutes

Councillor Price asked for an amendment to be made to include reference to her suggestion that an offline meeting should be held for the Panel to discuss the work programme.

**AGREED UNANIMOUSLY: That the minutes from the meeting held on 5<sup>th</sup> September 2023 were approved as a true and accurate record.**

### Quarterly Assurance Report

Stephen Evans, Chief Executive, said that a number of measures had been put in place to improve governance, performance and risk management, with the data related to Quarter 1 of the financial year which was April to July. The report would be considered by the Executive Leadership Team and Cabinet on a quarterly basis and the Panel would have the opportunity to scrutinise the report going forward. The key performance indicators and metrics were in an interim position as work was currently being done on the creation of a new Corporate Plan which would be finalised in 2024 and would include new priorities of the administration and a fresh set of goals and objectives. The government had also been strengthening local government oversight and had set up the Office for Local Government, this compared council performance on finances, waste and adult social care. These indicators would be built into the performance reporting already undertaken by the council.

A traffic light system was used to demonstrate performance in the Quarterly Assurance Report. Overall, performance was good with notable successes but there were some challenges. 24 indicators were green, 6 were amber and 7 were red.

Councillor Price noted the quality and depth which the report covered. She asked how data fed into the Citizens Portal, which was where residents could currently review the live council performance.

Stephen Evans said that a number of teams fed data to the performance and strategy team, who could then collate the data into the report. He would provide an answer after the meeting on the relationship with the Citizens Portal.

**ACTION – Stephen Evans to provide an answer on the relationship of the data between the Citizens Portal and the Quarterly Assurance Report.**

Councillor Wilson felt the report was fantastic and welcomed the report being considered by the Panel. He had been interested in exploring a topic around staffing and headcount, particularly how many roles there were across the organisation. He suggested that a headcount or a resource summary with some detail could be provided in future reports.

Stephen Evans said that he was concerned about some of the capacity gaps, this was being worked on through the budget process. Growth was being explored in service areas where there had been high demand. Service areas were encouraged to put their capacity gaps on the table during budget sessions so that this could be investigated.

Nikki Craig, Assistant Director of HR, Corporate Projects and IT, said that the data came from iTrent from was the council's HR system. This did not include agency staff but this could be gained from a different system under the finance team. Nikki Craig would explore whether this could be added in to give a more complete picture.

**ACTION – Nikki Craig to explore if agency staff could be included in the full headcount for future Quarterly Assurance Reports.**

Stephen Evans said that there were a number of reasons why agency staff were used across different service areas. It could be difficult to recruit permanent staff and it was a competitive market with other authorities often able to pay more for specialist roles.

Councillor J Tisi felt that the Quarterly Assurance Report was a positive step forward. He asked about key performance indicators on the cross-cutting performance scorecard and how these had come about.

Stephen Evans said that the council had statutory requirements to respond to things like Freedom of Information requests and complaints, these were included so that the Panel could see how the council was performing in these areas.

Elizabeth Griffiths, Executive Director of Resources, explained that the financial indicators were explored in more detail in the budget monitoring report. Financial information had been included in the Quarterly Assurance Report originally but this had been changed to have a separate report.

Councillor J Tisi highlighted the risks which had been considered to be key in each service area and how many high risks there were. He asked how these risks selected had been selected.

Stephen Evans said that each service directorate had a risk register, a detailed process had been undertaken in January 2023 to refresh which were classed as key risks and there were plans for this to take place again in early 2024. Risks were considered on the likelihood of occurring and were considered to be a significant concern to the authority.

Councillor J Tisi commented on the performance summary table, which showed the number of metrics which were rated as green, amber and red. He asked where each metric was listed in the report as this was unclear.

Stephen Evans said that these metrics were highlighted under each service directorate, the table at the start of the report provided an overall summary of performance.

Councillor Hunt said that she was concerned about Education Health and Care Plan assessments. There was a backlog of cases and Councillor Hunt was aware of cases where the assessment had not been completed in time. Councillor Hunt suggested that there could be more scrutiny done in this area.

Stephen Evans responded by underlining that this was an area of strong performance, the council was at 97.8% for processing EHCPs received within two weeks. Some cases would fall outside of this target and any specific concerns about cases could be raised with the Executive Director of Children's Services and Education.

Councillor Buckley asked where the data which was provided to show performance had come from.

Stephen Evans explained that service areas collected their data on services that were delivered or commissioned.

Lin Ferguson, Executive Director of Children's Services and Education, said that children's services collected a significant amount of data as it was highly regulated. A monthly performance board took place where all Key Performance Indicators were examined.

Kevin McDaniel, Executive Director of Adult Social Care and Health, said that a lot of data came through the case management system. Survey responses were also used and the healthcare system called Connected Care.

Andrew Durrant, Executive Director of Place, added that a lot of the data in his directorate was from contractors and partners. It was important to ensure that data was quality tested.

Elizabeth Griffiths, Executive Director of Resources, said that from her perspective data was system driven and statistical in nature.

Councillor Buckley suggested that data should be tested at all times to make sure it was robust and accurate, particularly as this would form a basis for the new Corporate Plan.

Stephen Evans said that residents would flag to officers where things were not going well, as would Councillors. This data on service quality could then be triangulated and investigated.

Councillor Buckley asked if there was a system in place to make reports to the council if there were concerns about delivery and performance.

Andrew Durrant said that the 'report it' tool was the main way in which residents could report issues to the council. Work was being done to improve the system and its functionality.

Kevin McDaniel said that there were a number of front door services in adults social care, these teams would be able to receive feedback and escalate issues if necessary.

Councillor Reeves passed on his appreciation to the officers present at the meeting and their teams who had worked hard on producing the report for the Panel. He noted that there were four performance indicators in adult social care which had been highlighted as red but there were only three medium risk indicators.

Kevin McDaniel said that the Public Health team were looking into some of these indicators with the provider to understand if it was the delivery of the service or the engagement of users of the service. The number of permanent staff being at 72% was off target and was deemed to be a medium risk, as agency staff were being recruited. The final red target was the number of

residents aged 65+ who were still at home 91 days after being discharged from hospital. The model of the service had changed and therefore this group was much smaller, Kevin McDaniel had expected this to rise. In future reports, the new service data would be included to provide an accurate picture.

Councillor Reeves asked how the council were attracting and retaining permanent staff. He asked if things like training programmes would be explored to make staff feel valued and that there was a provision of social housing for staff to live.

Kevin McDaniel explained that adult social care was delivered on behalf of the council through Optalis. Plans were being explored on whether staff could be brought back on the local government pension scheme but this would impact on budget. Optalis worked hard on culture and training but there was a significant local issue on attracting permanent staff. An individual living in the borough had the choice of nine local authorities within a 40 minute drive.

Stephen Evans said that the culture of the organisation was crucial and new organisational values had been brought through at RBWM. Flexible working, an employee benefits platform, apprenticeship schemes and training were all offered as part of the package of working for the council.

Councillor Reeves commented on the risk of a lack of permanent staff was being offset with agency staff. In his view, this was a high risk due to the increased cost, particularly with the financial situation of the council and its impact on non-essential services. He asked for this to be taken into consideration. On the number of residents aged 65 and over data which was currently red, Councillor Reeves asked if officers thought that tallying the data with the new delivery model would make this indicator turn green for future reports.

Kevin McDaniel was unable to be certain currently but the indications from Home First had been positive.

Councillor Reeves noted a line in the report on risks, where some risks were deemed to be so low that they would not be referenced. He asked if these risks were categorised as low or if they did not even appear in the report.

Stephen Evans explained that some risks were time limited, for example planning for an election. The risk register was a live document and risks could be added and removed each year.

Councillor Reeves moved on to consider the rate of recycling and that data could not be provided due to staff shortages. He questioned how this goal could be monitored effectively and regarded as on target without the latest data.

Andrew Durrant said that there had been difficulties in preparing the data for this report. RBWM had usually been ahead of target on recycling and there had been a spike when the move had been made to the current collection cycle. Further information had been provided by contractors for the waste service.

Alysse Strachan, Assistant Director of Neighbourhood Services, added that the contractor had a good feel for the service and so assurance could be given on targets without the data being inputted into the system.

Councillor Reeves noted the promotional campaign on recycling but this had not been rolled out due to staff shortages.

Alysse Strachan said that the resourcing was being used effectively and gaps in the service area would be part of the budget discussion. Talks had taken place with partners and a financial contribution had been agreed on a food waste campaign.



Councillor Reeves suggested that this should be included in the next Quarterly Assurance Report.

Councillor Price commented on the staff turnover, which was regarded as on target but turnover was higher than the target set. On residential care packages, Councillor Price suggested that a long term contract could bring the price down. Households in temporary accommodation were mentioned in the report but there was nothing on rough sleepers. Those in temporary accommodation also needed to be near their support services and more detail would be useful in this area to supplement the data. Councillor Price said that Councillors would be informed of risks where they were the risk owner but she did not understand what this meant. A review of the risk register had taken place by officers in January 2023, but Councillor Price did not believe that this fed into the budget which was approved in February 2023.

Stephen Evans commented on the staff turnover and said the target was 12.9% and the current figure was 6.4% so this was within the target.

Kevin McDaniel said that there was an increased number of residents who would put themselves in a care home, being unable to pay for the care and then asking for help from the council.

Andrew Durrant agreed that there was a difference between quantitative and qualitative data for housing, behind each case there was a family story and context. There were limitations on housing stock and this meant it was challenging for families to be housed in their preferred location. There was also pressure on providing support for asylum seekers. This piece of work was being considered to understand how it needed to be taken forward.

Councillor Price questioned whether a different metric needed to be used, rather than just the number of people in temporary accommodation.

Andrew Durrant said that the team looked at a wide range of data when making strategic decisions. It could be something for the Place Overview and Scrutiny Panel to look at in further detail.

Stephen Evans said that more asylum seeker applications were being processed by the government and the council had seen more asylum seekers requesting support. This had been included as a key risk and would be a challenge for all local authorities.

**ACTION – Answer to Councillor Price’s question on Councillors being informed of risks where they were the risk owner would be shared with the Panel after the meeting.**

Elizabeth Griffiths said that the officers that were involved in considering risks to service areas and improving performance were the same officers that were feeding into the budget process.

Councillor Howard asked if more emphasis could be given on the qualitative data to improve outcomes. He asked where and how the key performance indicators were set.

Stephen Evans said that some targets were outdated, for example the amount of time it took to answer calls. It could be more useful to judge the number of repeat calls which would evidence improvement.

Kevin McDaniel added that there was a quality assurance framework which was built on internal auditing. The targets were set based on benchmarking with external providers and partners.

Lin Ferguson said that managers regularly took part in case auditing, managers took part in practise weeks, learning plans were drafted, a performance board met monthly and benchmarking took place against south east local authorities.

Councillor Howard wanted to see a quality outcome at the end and that these were celebrated when they were achieved, so it was clear where the council had been exceeding expectations.

Councillor Sharpe noted that the measures had been picked by council officers rather than the new Office for Local Government, only 18 of the metrics matched up. He wanted to ensure that the metrics could be relatable to residents, for example did a green performance rating mean that residents felt they were getting a quality service. Councillor Sharpe asked if officers felt the council was in a good position or a poor position.

Stephen Evans said that the Office for Local Government was relatively new and he felt that the government did have a right to scrutinise local government. The council was reporting against a wider side of priorities and the local government sector needed to work with the Office for Local Government. These metrics were being captured in the council's performance reporting. It was useful to discuss the Quarterly Assurance Report with the Panel.

Councillor Sharpe said it was useful to understand how RBWM compared to other local authorities and that the metrics used could be easily compared.

Stephen Evans explained that a number of metrics were based on statutory targets and the timescales were set in law. The council needed to produce the latest performance data to ensure that both officers and Councillors were satisfied with the performance overall. Stephen Evans added that across the 10 indicators, on 8 of them RBWM was performing better than the national median. The financial indicators showed RBWM being lower on most of the indicators. The local government sector was under severe financial pressure and more councils were on the brink of failure, this needed action from both national and local government.

Lin Ferguson said that all children's services produced impact reports and a 'distance travelled' tool could be used to show positive outcomes for children in care. The qualitative angle was important and additional measures could be explored to further show this.

Councillor Wilson had read that nationally the target set on recycling was 65% by 2035 and 55% by 2025. He asked if this could be added into the RBWM target in this area. Councillor Wilson asked if there was a metric measuring the performance of grounds maintenance contractors.

Alysse Strachan said that there were metrics that were part of the Tivoli contract but these had not been included in the Quarterly Assurance Report. This could be shared with the Panel and added to future reports if appropriate.

**ACTION – Alysse Strachan to share key performance metrics on Tivoli with the Panel.**

Councillor J Tisi suggested that when exploring the costs for certain service areas, for example adult social care, whether key performance indicators could be considered.

Kevin McDaniel said that there was an extensive set of data which could be used, he was happy to share this.

**ACTION – Kevin McDaniel to share data on how costs in adult social care informed key performance indicators.**

Councillor Reeves asked if the Homelessness and Rough Sleeper Strategy was for 18-23 year olds or whether was from 2018 to 2023. Mitigations were put in place but there were no timeframes put on these. Planning strategy should address social housing and ensured that there was enough stock for those on the rough sleeper pathway. Private landowners were a higher cost and Councillor Reeves challenged this as a mitigation for providing housing which the council did not have the capacity to do.

Andrew Durrant said that it was a 2018 – 2023 strategy. The team were aware that this would need to be brought forward as a new refreshed strategy. He would take the points made by Councillor Reeves away from the meeting and discuss it with the Housing team.

The Chair summarised the discussion and some of the key points made by the Panel. He passed on his thanks to the strategy and performance team for their work in producing the report.

**AGREED UNANIMOUSLY: That the Corporate Overview and Scrutiny Panel noted the report and:**

- i) **Undertook scrutiny of the Quarterly Assurance Report and considered potential implications for the Panel’s forward work programme.**

#### Sale of Pickins Piece, Horton

**AGREED UNANIMOUSLY: That the order of agenda items was changed, so that Pickins Piece, Horton, was considered next on the agenda.**

Ian Brazier-Dubber, Managing Director of RBWM Property Company, outlined the report. Cabinet were being asked to decide what to do with a piece of land, around two acres in size, just outside the village of Horton. The council had owned the site as open grazing land for a number of years but over recent years it had become disused and had been under consideration to be disposed of. The sale of the land had gone out to market, with four offers initially being received. All four offers were subject to planning permission being granted. After considering these, it was decided that the land should be sold for £200,000 as a straight sale. The Community Land Trust had offered £100,000 which was subject to a local housing survey. These were the two main options being considered.

Lizzie Jones was representing the Windsor and Maidenhead Community Land Trust and had registered to speak on the item. She clarified that the Community Land Trust’s offer was an ‘open book’ arrangement depending on certain factors at the site. They would appreciate any consultation that could be done with Horton Parish Council, particularly if a significant site was planned for the land.

Councillor Price commented that the report had only been received by the Panel late on Friday afternoon and this was only one working day in advance of the meeting. A second version had also been circulated but it was not clear where changes had been made, while the Equalities Impact Assessment had been circulated earlier today. The report claimed that various options had been considered but did not outline what these options were. Councillor Price believed the £50,000 fee if the land was to be developed on was very low. It was concerning that the offer from the Community Land Trust had been misrepresented.

Ian Brazier-Dubber said that the report had been a work in progress, he was happy to support further conversations with Horton Parish Council and the Community Land Trust. The site was in the green belt and there were a number of mature trees which would make development difficult.

Councillor Buckley felt that the report was not ready to be considered by Cabinet as the decision had not been scrutinised and would impact local residents. He suggested that the report should be pushed back on the Cabinet Forward Plan. Councillor Buckley argued that the report failed on value for money, legal obligations and equalities. The land was gained in around 1970 and had been allocated for development in the past, it was surrounded by social housing and there was a good argument for the land to be used to increase the supply of social housing. Councillor Buckley claimed that Horton Parish Council had attempted to carry out a tree survey on the land but the site locks had been changed by the RBWM Property

Company. He believed that the council had only recently cleared the fly tipping on the site and incurred this expenditure, as they wanted to sell the land. There were other options that should be explored and this would be to the benefit of the local community.

Ian Brazier-Dubber said that the land was owned by the council and the site had been cleared earlier this year. The Property Company had not actively stopped anyone from using the land.

Councillor Buckley hoped that following the meeting the Property Company would reengage with the Parish Council and the local community.

Councillor Hunt felt that the land was in a prime position and was surrounded by housing. She gave examples of similar plots of land which had been sold for significantly more. This was a good opportunity for the council to build social housing of which there was a short supply.

Ian Brazier-Dubber made the Panel aware that the original bids had been over £1 million but these had been subject to planning permission. There were concerns about what planning permission could be granted for the site which was why these options had not been pursued. It was difficult to compare sites, as each piece of land was different and there were various factors involved which could affect the value.

Councillor Adam Bermange, Cabinet for Planning, Legal and Asset Management, addressed the Panel. The new administration were committed to a more active Overview and Scrutiny function and he was glad to see the report considered. He apologised for the way the Community Land Trust's offer had been portrayed. The figure being offered for the site could seem small but this was taking into account the location of the site being in the green belt and other planning challenges. There was some merit in selling the land and gaining the capital receipt now, as this would also reduce the ongoing maintenance costs.

Councillor Sharpe felt that it was odd that the council was selling off land in the green belt which it had earmarked for development. He asked if there was a shortage of social housing, were the council looking for land to build more houses, and if green belt land was still needed why was this land being disposed of. Councillor Sharpe asked if the land could be used as a Suitable Alternative Natural Green Space (SANG). He suggested that the report should not be considered for a decision by Cabinet until all of the options had been fully considered.

Ian Brazier-Dubber confirmed that there was a need for more affordable and social housing. The Borough Local Plan set out land to be earmarked for housing development and this had been adopted in February 2022. Pickins Piece was not allocated for housing and had been removed after review by the planning inspectorate. SANG sites were normally in urban developments, this site was remote and not near any large scale development. This decision was seen as the disposal of land and the value which this could get on the market.

Councillor Sharpe considered that if the land was taken out of the green belt, the land would be worth much more.

Ian Brazier-Dubber said that would be for the council to decide when the next Borough Local Plan came forward. However, this would mean maintenance costs would continue until this came through.

Councillor Bermange added that the council would need to demonstrate to the planning inspectorate that there were exceptional circumstances to release the land from the green belt. There were challenges on this land which would make it difficult to put it forward for adoption.

Councillor Sharpe asked how likely it was that the Community Land Trust would be able to build on the site, should it be sold to them.

Councillor Bermange suggested that the Community Land Trust would be looking at more limited development, the sale would still leave the site in the green belt.

Councillor Wilson was pleased to see the report considered by scrutiny before going to Cabinet. He was concerned that the report was not robust. The report claimed that the site was prone to extensive flooding but it was located in flood zone 1 so this was not high risk. Other sites had been in the green belt before being built on and these were more significant than the site being considered. He wondered why the company which had bid for the site wanted it. Councillor Wilson argued that the council was throwing money away with the current proposal. He would be interested in seeing the Community Land Trust offer in greater detail or other options which the site could be used for.

Councillor Howard felt the process had not been transparent and he had concerns over the sale. There was a huge need for social housing, he noted that the company who were looking to buy the land had been involved in care homes previously. In his ward of Cookham, there had been two sites which had been taken out of the green belt by the Borough Local Plan and this was a relatively quick process. The Community Land Trust offer should be welcomed and could help fill local needs. Councillor Howard was concerned by the report.

Councillor Buckley agreed that there had been other sites taken out of the green belt for inclusion in the Borough Local Plan. Local need should be prioritised in addition to gaining best value for money.

Councillor J Tisi was pleased to see a number of Cabinet Members in attendance at the meeting and that the report had been considered by scrutiny before Cabinet. A number of concerns had been raised and it seemed like the proposed decision was hasty, particularly as there had been offers of up to £1.5 million.

Councillor Reeves made the point that the council had been the victim of rushed sale of land in the past. There was no need to sell the land at the earliest opportunity. He was confused by the Community Land Trust offer, it sounded like a lot depended on the planning permission being granted for the council to be paid for the sale but it was not clear what the plans could be.

Ian Brazier-Dubber clarified that this was correct, the sale would only go through should planning permission be granted. This condition would be placed on the contract.

Councillor Reeves suggested that the council should look at how fly tipping could be reduced so that the £10,000 spent on maintenance each year would not be needed.

Councillor Howard requested that the Property Company engaged with residents and worked in partnership with the council to gain something from the site. Land was scarce and it would be more worthwhile to lease the land rather than to sell it.

The Chair considered the recommendation which the Panel could make to Cabinet, it was clear from the discussion that Panel Members felt the report should be delayed.

Councillor Sharpe said that the report should either be delayed to allow for further options to be explored or that Cabinet made their own decision but noted the concerns of the Panel.

Mark Beeley, Principal Democratic Services Officer – Overview and Scrutiny, explained that the Panel could make a recommendation to Cabinet, for example they could recommend that the report was pushed back on the Cabinet Forward Plan to allow for more time.

Councillor Howard proposed that the report was flawed, there were serious concerns and that as a result the report was delayed until the proposal had been reviewed and refined.

Councillor Buckley felt the recommendation should be for Cabinet to defer the item.

Councillor Hunt said that Cabinet could decide themselves to delay the report if they wished.

Mark Beeley clarified that the Panel was unable to force Cabinet to delay the report, the Panel could only make a recommendation which would be considered by Cabinet.

Councillor Wilson added that it was important that Cabinet noted the Panel's comments and concerns.

Councillor Buckley proposed a recommendation that the report was delayed on the Cabinet Forward Plan and was considered at a later date, noting the comments and concerns by the Panel. This was seconded by Councillor Howard.

A named vote was taken.

<b>Recommendation that the report was delayed on the Cabinet Forward Plan and was considered at a later date, noting the comments and concerns by the Panel. (Motion)</b>	
Councillor Chris Moriarty	For
Councillor Mark Howard	For
Councillor David Buckley	For
Councillor Maureen Hunt	For
Councillor Helen Price	For
Councillor Gary Reeves	For
Councillor Julian Sharpe	For
Councillor Julian Tisi	For
Councillor Mark Wilson	For
<b>Carried</b>	

**AGREED UNANIMOUSLY: That the Corporate Overview and Scrutiny recommended to Cabinet:**

- i) **That the Pickins Piece, Horton decision was delayed on the Cabinet Forward Plan and was not considered at the meeting in November.**
- ii) **That the comments and concerns by the Panel were noted by Cabinet.**

#### Vote to continue the meeting

Mark Beeley explained that as per C25 Part 2 of the RBWM Constitution, the Panel would need to take a named vote on whether to continue the meeting.

The Panel discussed whether both the month 5 revenue monitoring report and the update on the budget 2024/25 progress should be considered.

Councillor Price suggested that the Panel just considered the budget 2024/25 progress update.

A named vote was taken.

<b>To continue the meeting and consider the Budget 24/25 update (Motion)</b>	
Councillor Chris Moriarty	For
Councillor Mark Howard	Abstain
Councillor David Buckley	For
Councillor Maureen Hunt	Against
Councillor Helen Price	For
Councillor Gary Reeves	Against
Councillor Julian Sharpe	For
Councillor Julian Tisi	Abstain
Councillor Mark Wilson	For
<b>Carried</b>	

**AGREED: That the meeting would continue and the Panel would consider the budget 2024/25 update on progress.**

### Budget 2024/25 Progress

Elizabeth Griffiths said that the financial position of the council was well documented and all political groups had been briefed on the situation. The Spending Control Board had considered decisions which were a choice on a weekly basis to ensure that spending was being done appropriately. The finance team had sat down with each service area to check and challenge figures and assumptions to understand where a difference could be made. The relevant Cabinet Member, along with the Leader of the Council and Cabinet Member for Finance had also attended budget challenge sessions.

Councillor Price felt that there were lessons to learn from last year's process. Corporate had considered the whole budget but had referred relevant parts to People and Place but this had been disjointed. When Councillor Price first became a Councillor, there was an appendix which was a risk analysis and there were figures against each risk. This had not been produced in recent years but Councillor Price suggested that this would be a useful addition. Councillor Price believed that last year officers in adult social care made assumptions on figures that were very accurate but Cabinet had decided to lower these figures. If this were to happen this year, Councillor Price asked that this was made clear to improve transparency. Councillor Price continued that she had questions on the robustness of assumptions but some answers were not convincing last year and did not provide assurance. She said that any questions and answers were published on the website.

Elizabeth Griffiths said that the assessment of risk was important and the council was focused on the mitigation of that risk and ensuring that the budget which was being proposed was achievable.

Stephen Evans believed it was right for all three Overview and Scrutiny Panels to be involved in budget scrutiny but that work was not being duplicated as a result.

Mark Beeley outlined the budget scrutiny process. The full budget would be considered by the Corporate Overview and Scrutiny Panel on 19<sup>th</sup> December. Before this, two offline meetings would be held with the People Overview and Scrutiny Panel and the Place Overview and Scrutiny Panel to decide on a list of questions, comments and potential recommendations. This would be published in the Corporate Overview and Scrutiny Panel agenda and the Chairs of both Panels would be invited to present at the meeting.

Councillor Price asked if this process could be shared with all Councillors.

**ACTION – Article on the budget scrutiny process to be shared as part of the Councillor newsletter.**

Councillor Buckley raised concern that the budget process was focused on cost savings and not on income increases. He suggested an income panel could be set up to investigate opportunities to increase income generation.

Elizabeth Griffiths reassured Councillor Buckley that officers were looking at transformation and income generation as part of the process.

Councillor Howard said that the process sounded positive and that it seemed the culture of the organisation was that things could be done. He raised the point of communication and that any changes should be communicated to Parish Councils as soon as possible.

Stephen Evans said that Parish Councils would be engaged with, a meeting had been organised with the Parish Councils, the Chief Executive and the Leader of the Council for December. He added that it was a disgrace that the government did not confirm the local government settlement until just before Christmas. This meant that Cabinet had to set a draft budget before this settlement was received.

Councillor J Tisi agreed with the point made by Councillor Price, that all of the Overview and Scrutiny Panels had a role to play in the budget scrutiny process. He asked how the Panel could help assist officers with the budget setting process.

Elizabeth Griffiths hoped that the Panel would be able to consider the budget papers with an open mind.

Councillor Wilson welcomed the process of setting the budget and the role that scrutiny would play. He asked if financial clarity could be given on the decisions that would be made so that resident expectations could be managed.

Councillor Hunt left the meeting.

Councillor Reeves noted that the process was becoming more robust. Clear communication with the public was important to ensure that they were aware of the situation and why certain financial decisions had been taken. The budget papers also needed to consider the narrative around the quality of the service rather than just the financial information.

Councillor Sharpe said that the budget process had been effective in previous years.

Councillor Price responded that the budget was a highly complex issue and hoped that things could be learnt from last year's process.

### 2023/24 Month 5 Revenue Monitoring Report

This item was not considered.

### Work Programme

This item was not considered.

The meeting, which began at 7.00 pm, finished at 10.35 pm

Chair.....

Date.....



Report Title:	2024/25 Draft Budget
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	Councillor Lynne Jones, Deputy Leader and Cabinet Member for Finance
Meeting and Date:	Cabinet – 13 December 2023
Responsible Officer(s):	Elizabeth Griffiths, Executive Director of Resources and S151 Officer
Wards affected:	All

## **REPORT SUMMARY**

This report sets out the council’s proposed draft revenue and capital budgets for 2024/25 and the Medium-Term Financial Plan (MTFP) through to 2028/29.

In September, the council signalled that it was at risk of being financially unsustainable. This was driven both by a number of historic decisions and current wider financial pressures. Previous financial decisions have resulted in low levels of Council Tax funding relative to other councils; low levels of reserves (£10.2m) relative to its budget and, compared to other unitary councils; high levels of debt as a proportion of its net expenditure. The whole of the UK economy has felt the impact of high inflation over the last 18 months and the effect of this on contract costs, coupled with an unanticipated increased demand has contributed to a significant and unexpected forecast overspend for 2023/24 of £7m and a projected budget gap for 2024/25 of £6m.

The council’s lack of funding, low levels of reserves and high exposure to interest rate fluctuations through its debt funding mean that it lacks financial resilience. The levels of forecast overspend and projected budget gap when added together exceeded the amount of reserves held by the council and this shortfall, if not addressed, would mean the council would be forced to declare itself unable to meet its liabilities and file a statutory Section 114 notice.

Like many councils across the country, RBWM has been hit by significantly higher than expected inflation which has driven up the cost of contracts. At the same time, interest rates have risen steeply which has increased the cost of servicing our debt. Added to this is an increase in the demand for services, particularly adult social care and children’s care - where a relatively small rise in the number of clients or just one or two high-cost placements can add hundreds of thousands of pounds to council expenditure.

Where RBWM differs from other councils - and suffers an additional constraint - is that it has a historically low level of Council Tax income due to years of cuts and freezes from 2010 – 2017 (the council is not aware of any other local authority which cut Council Tax by 6 years in a row). This has resulted in a much lower level of funding than comparable councils and this limits its ability to benefit from subsequent increases as these are a percentage of a much lower base and therefore much less of an increase in actual pounds and pence. It also means that while local services operate well on the whole, they have historically been run with a very lean level of resource, making it even harder to find savings and reduce costs.

The council took swift and decisive action in response to the emerging over spend and budget gap by instituting a spending control panel which challenges all avoidable spend over £500 and is working with each directorate to refine robust and deliverable plans to increase income, reduce costs and deliver transformation to close the gap. These plans were discussed and then rigorously challenged in a series of meetings involving Finance, Executive Directors, the Chief Executive and Cabinet members.

The more complex budget savings proposals will be delivered through detailed project plans, created by responsible senior officers and managed as an organisation wide transformation programme, giving the best possible chance of achieving the stated objectives and benefits.

As laid out in this report and its appendices, tough decisions have been made – and will need to continue to be made - in order to present a draft budget for 2024/25 which balances overall. The final local government funding settlement is not expected until just before Christmas and the expectation is that more work will be required in order to ensure the final budget is robust and to generate the additional revenue needed to reduce the current levels of debt which threaten the council's financial sustainability in the medium-term.

Where possible, mitigations, such as increases in fees and charges, are proposed to be implemented ahead of the next financial year in order to reduce the current year overspend and the corresponding damage to already very low level of reserves.

Despite the financial challenges, the council is spending over £100m next year on delivering services to the borough and remains ambitious for its communities. Significant additional investment is being made in our care of the most vulnerable residents.

The proposals in this paper will be consulted on in the period between this Cabinet and the February 2023 budget meetings of Cabinet and Full Council. They will also be reviewed by the Corporate Overview and Scrutiny Panel in December with the other Scrutiny Panels having the opportunity to feed their comments in for consideration.

The results of these consultations will be reported to Cabinet in February alongside analysis from engagement with other appropriate stakeholders including residents, businesses, and partner organisations.

The significant progress that has been achieved in a very short space of time and the tangible improvement in financial situation shows that RBWM has not only the opportunity to succeed and become financially viable, but the right leadership, officers and team to drive and deliver that outcome. Every service in the council has had involvement in creating this draft budget and it is only through the willing collaboration and support of the wider organisation that the current year overspend is being managed and the long-term financial projections outlined in this report will be delivered.

## 1. DETAILS OF RECOMMENDATIONS

**RECOMMENDATION:** That Cabinet reviews the council’s approach to balancing the budget and:

- i) notes the draft revenue budget for 2024/25 included in this report, which shows a preliminary balanced position.
- ii) notes the proposed capital budget for 2024/25 and revised Medium Term Financial Plan to 2028/29 set out respectively in Appendices A and B.
- iii) considers the proposed budget pressures and savings / transformation / income proposals set out in Appendices C and D;
- iv) notes the Equality Impacts Assessments shared at Appendix E; and
- v) agrees to commence public consultation on the draft 2024-25 budget, including proposals to increase Council Tax by the maximum allowed by Government. The consultation is expected to run from 14<sup>th</sup> December 2023 to 22<sup>nd</sup> January 2024.

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

### Options

**Table 1: Options arising from this report**

<b>Option</b>	<b>Comments</b>
Cabinet is requested to agree to share the draft 2024-25 budget for public consultation, prior to final budget setting during February 2023. The council is legally required to set a balanced budget each year and consult on a number of elements including proposed increases to Council Tax.	<b>This is the recommended option</b>

- 2.1 The Local Government Act 2000 states that it is the responsibility of the full council, on the recommendation of the executive, to approve the budget and related council tax demand. Failure to set a legal budget is likely to lead to intervention from the Secretary of State under section 15 of the Local Government Act 1999.
- 2.2 Notwithstanding the legislative requirement to set a budget, financial plans are important because they act as a financial expression of the council’s policies and instruct officers on the areas they should attribute spend. The budget is effectively the resources that are required to deliver the council’s stated objectives in its corporate plan (the council’s new corporate plan will be presented to Cabinet in February alongside the final budget following public consultation).

**3. KEY IMPLICATIONS**

3.1 The council stated clearly that due to its low level of reserves, current overspend and projected budget gap for 2024/25 it was at significant risk of declaring itself unable to meet its liabilities. While significant work is underway to reduce the in year overspend, a crucial element in avoiding this is to deliver a balanced budget.

**Table 2: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
Budget Gap	>£0m	£0m	£1m surplus	>£1m surplus	31 March 2024

**4. FINANCIAL DETAILS**

**National context**

- 4.1 For over a decade, local authorities have faced significant spending reductions as part of government efforts to reduce the national budget deficit. It has been a turbulent and challenging period, with the economic shocks and societal changes brought about by the pandemic, followed closely by economic turbulence, including the energy and cost of living crisis. The recent Autumn Statement made it clear that the outlook for public spending over the medium term is very challenging across the public sector with £19bn of further cuts expected after 2025.
- 4.2 Caps on the percentage increase permitted on Council Tax limits local authorities’ ability to raise additional revenue to cover rising costs. Demand and costs have increased, particularly in children’s services and adult social care, as well as housing and homeless services. Changes to asylum policy are putting additional pressure on local authorities in terms of housing and support for individuals who have received refugee status and are leaving Home Office accommodation at short notice.
- 4.3 High and unpredictable rates of inflation, coupled with sharp increases in interest rates over the past two years, have increased costs across the board. This has affected all areas of council spend, as well as the cost of living for residents and business operating costs.
- 4.4 More and more councils are publicly stating that they are at risk of having to issue a statutory section 114 notice in the near to medium-term, with the number of councils actually issuing the notices having risen to 7 since 2018.
- 4.5 RBWM cannot rely on support from outside, and must continue to find ways to balance its budget, in the context of this challenging financial climate.

**Corporate Priorities**

4.6 The council is currently developing a new Corporate Plan to set out a new set of priorities, following the change in administration and the need for a much stronger focus on addressing the serious financial challenges faced by the

council. The Corporate Plan makes it clear that setting the council on to a strong financial footing to serve the borough effectively, must be the primary focus. The current financial position constrains the organisation’s ability to pursue wider priorities until progress has been made.

4.7 Despite the financial constraints, the council remain ambitious for the borough. An overview of the Corporate Plan can be seen below, and shares the council’s proposed strategic priorities. These reflect the priorities set out by the new administration, and have been informed by engagement with key stakeholder groups including young people, older people, people with disabilities and the voluntary and community sector. Further engagement with Members, parishes, staff and partners, will take place as the detail of the plan is developed.

4.8 The development of the new Corporate Plan and budget-setting processes are being taken forward in parallel, to ensure that the 2024/25 budget and refreshed Corporate Plan are fully aligned, and together form the framework for planning and decision-making going forward. The Corporate Plan will be shared with Cabinet in February for agreement, alongside the final budget and MTFP.

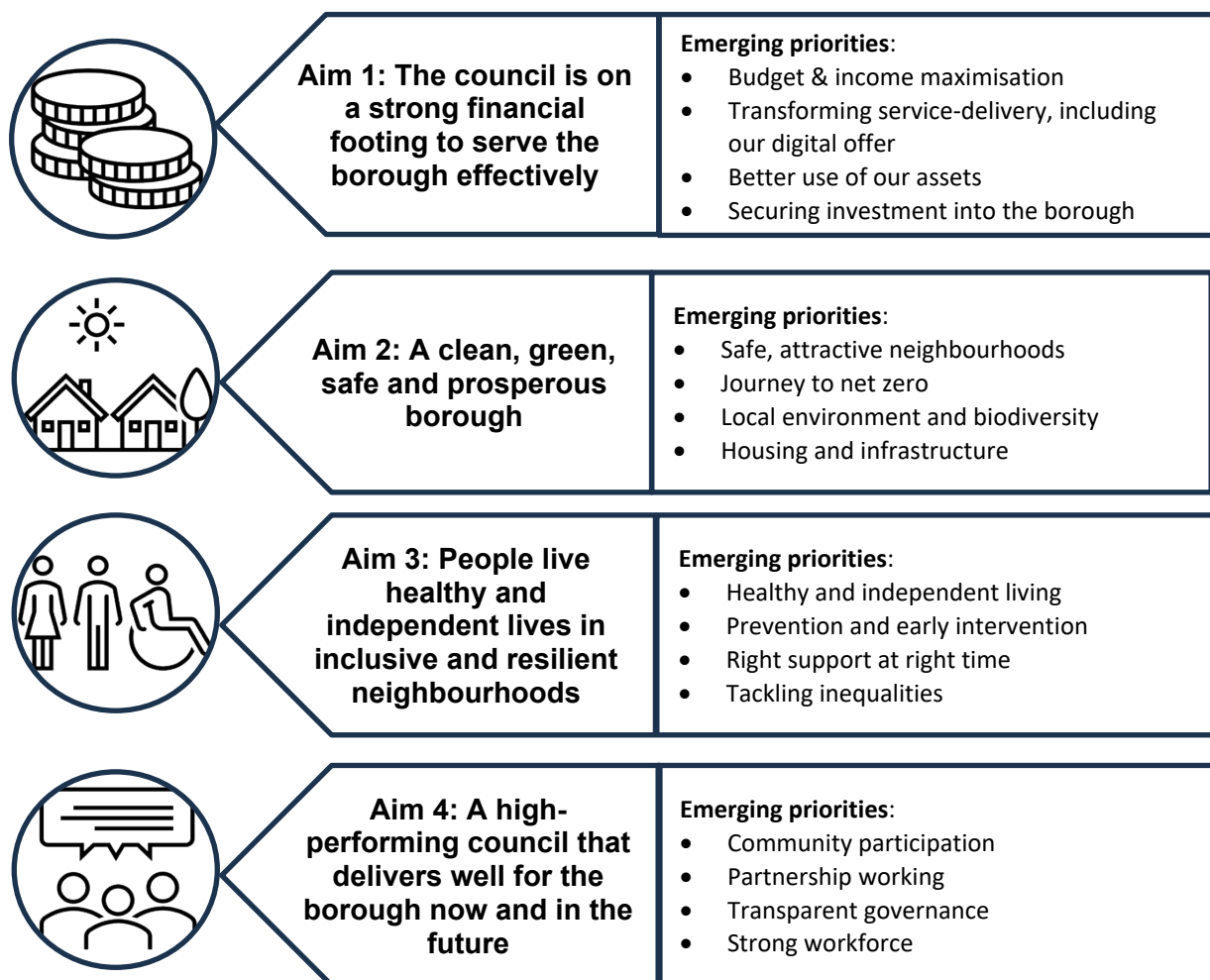


Figure 1: Corporate Plan Overview

## The council's approach and Medium Term Financial Strategy

4.9 The council's approach to balancing the budget and achieving financial stability, focuses on the six themes summarised below.

- **Service transformation:** Change the way in which we deliver priority services, including improving the council's digital offer.
- **Prevention and demand reduction:** Provide the right support to residents at the right time, with a focus on prevention and early intervention, enabling independent living before more costly service intervention is needed.
- **Contract management:** Manage contracts effectively and explore alternative ways to deliver to improve value for money.
- **Income maximisation:** Maximise the income received by the council, through commercialisation, grants, fees and charges, and managing debt effectively.
- **Asset management:** Make better use of council buildings and other assets to generate income and streamline our capital programme to reduce borrowing and make better use of CIL and S106 funding.
- **Economic growth:** Secure investment and growth in the borough to support the local economy economy and improve the borough's infrastructure and public spaces.

## 5. DRAFT REVENUE BUDGET 2024-25

5.1 In the current financial year 2023/24, the council is forecasting a £7m overspend which is mainly driven by increased and unbudgeted costs of delivering adult social care, children's and housing services reflecting increased levels of need amongst the borough's most vulnerable residents for the council's statutory services.

5.2 In the same way as it affected borough residents, higher than expected inflationary increases have driven up the costs of goods, services and existing contracts. These increases are permanent and so are now part of the current cost base. In trying to balance next year's budget, there was no option to reverse them or choose not to incur them so other cost reductions and income increases had to be found to offset this additional expenditure.

5.3 For 2024/25, the draft budget shows an increase in funding of £7.9m (from £109m to £117m). There has however been a significant increase in the cost of delivering services with inflation driven increases (£6.4m), interest and MRP (£2.9m) and growth (£9.6m) totalling £19m. This £11m shortfall has been met by service efficiencies and transformation of £7.5m, increased income of £3.5m and a reduction in our contingency budget of £0.5m.

5.4 The proposed draft revenue budget and funding is set out in the table below. An accessible version of the table is included at the end of the report. Each small excerpt by directorate is a subsection of the same table.

BUDGET BY SERVICE	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Changes to grants and non-service budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>CHIEF EXECUTIVE DEPARTMENT</b>	<b>1,012</b>	<b>28</b>	<b>3</b>	<b>0</b>	<b>(103)</b>	<b>0</b>	<b>0</b>	<b>941</b>
<b>ADULT SOCIAL CARE AND HEALTH</b>								
Dir of Adults Social Care & Health	174	5	0	0	0	195	0	374
Adult Social Care	53,081	13	3,075	(25)	(1,690)	4,851	(407)	58,898
Adult Social Care income	(14,287)	0	0	(853)	0	140	0	(15,000)
Communities, transform & prtncs	170	4	1	(1)	0	0	0	175
Public Health	5,317	0	0	0	0	0	68	5,385
Public Health Grant	(5,317)	0	0	0	0	0	(68)	(5,385)
<b>Total Adults Social Care &amp; Health</b>	<b>39,137</b>	<b>23</b>	<b>3,076</b>	<b>(879)</b>	<b>(1,690)</b>	<b>5,186</b>	<b>(407)</b>	<b>44,447</b>
<b>CHILDREN'S SERVICES</b>								
Children's Social Care	28,093	0	1,493	0	(2,758)	2,628	0	29,455
Dedicated Schools Grant Exp	78,556	0	0	0	0	0	0	78,556
Dedicated Schools Grant	(78,556)	0	0	0	0	0	0	(78,556)
<b>Total Children's Services</b>	<b>28,093</b>	<b>0</b>	<b>1,493</b>	<b>0</b>	<b>(2,758)</b>	<b>2,628</b>	<b>0</b>	<b>29,455</b>
<b>PLACE</b>								
Director of Place	20	0	0	0	0	0	0	21
Housing	2,019	89	95	(5)	(94)	400	(14)	2,490
Infra, Sustainability & Transport	5,128	49	73	(25)	(628)	0	0	4,597
Neighbourhood Services	6,665	75	724	(1,980)	(464)	912	0	5,931
Planning	1,330	94	10	(138)	(737)	130	0	689
Property services	(3,346)	11	24	(8)	(270)	165	0	(3,423)
<b>Total Place</b>	<b>11,816</b>	<b>318</b>	<b>925</b>	<b>(2,155)</b>	<b>(2,193)</b>	<b>1,607</b>	<b>(14)</b>	<b>10,304</b>
<b>RESOURCES</b>								
Director Resources	156	5	0	0	0	0	0	160
Finance	2,109	94	19	(14)	(115)	89	0	2,181
HR, Corporate Projects & ICT	3,182	101	47	(9)	(210)	102	0	3,214
Revs, Bens, Library & Res Services	4,239	143	62	(29)	(175)	0	0	4,239
Housing Benefit	(377)	0	0	(42)	0	0	0	(419)
Law and Governance	3,183	82	36	(30)	(215)	39	0	3,095
<b>Total Resources</b>	<b>12,490</b>	<b>424</b>	<b>164</b>	<b>(124)</b>	<b>(716)</b>	<b>230</b>	<b>0</b>	<b>12,470</b>
<b>Total Service Budgets</b>	<b>92,549</b>	<b>794</b>	<b>5,661</b>	<b>(3,158)</b>	<b>(7,460)</b>	<b>9,651</b>	<b>(421)</b>	<b>97,616</b>
<b>CORPORATE AND CONTINGENCY</b>								
Contingency	2,337	0	0	0	0	0	(337)	2,000
Corporate budgets	700	0	0	0	0	0	(175)	525
<b>Total Corporate and Contingency</b>	<b>3,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(512)</b>	<b>2,525</b>
<b>OTHER NON-SERVICE BUDGETS</b>								
Interest received	(1,152)	0	0	0	0	0	271	(881)
Interest paid	6,592	0	0	0	0	0	2,392	8,984
Minimum revenue provision	3,139	0	0	0	(25)	0	1,018	4,132
Pension deficit recovery contr'ns	4,400	0	0	0	(69)	0	170	4,501
Environment Agency Levy	168	0	0	0	0	0	0	168
<b>Total Other Non-Service Budgets</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94)</b>	<b>0</b>	<b>3,851</b>	<b>16,904</b>
<b>Net budget</b>	<b>108,732</b>	<b>794</b>	<b>5,661</b>	<b>(3,158)</b>	<b>(7,554)</b>	<b>9,651</b>	<b>2,918</b>	<b>117,045</b>
<b>FUNDING</b>								
Business rates	(14,226)	0	0	0	0	0	(869)	(15,095)
Govt grants & other funding	(9,115)	0	0	0	0	0	(1,593)	(10,708)
Surplus / Deficit movements	(165)	0	0	0	0	0	25	(140)
Council tax	(85,622)	0	0	0	(214)	0	(5,265)	(91,102)
<b>Total Funding</b>	<b>(109,128)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(214)</b>	<b>0</b>	<b>(7,702)</b>	<b>(117,045)</b>
<b>Total</b>	<b>(396)</b>	<b>794</b>	<b>5,661</b>	<b>(3,158)</b>	<b>(7,768)</b>	<b>9,651</b>	<b>(4,784)</b>	<b>0</b>

## Summary of 2024-25 Budget Proposals by directorate

### 6. ADULTS, HEALTH AND COMMUNITIES DIRECTORATE

	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Changes to grants and non-service budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>ADULT SOCIAL CARE AND HEALTH</b>								
Dir of Adults Social Care & Health	174	5	0	0	0	195	0	374
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<b>Total Adults Social Care &amp; Health</b>	<b>39,137</b>	<b>23</b>	<b>3,076</b>	<b>(879)</b>	<b>(1,690)</b>	<b>5,186</b>	<b>(407)</b>	<b>44,447</b>

- 6.1 Our local population is ageing and living longer, but also experiencing ill-health for longer. The cost of providing adult social care has risen for justifiable reasons, such as ensuring that those working in the sector are paid a living wage, but the bulk of the cost is controlled by private providers and with demand outstripping supply, these costs have risen sharply. This increase in costs also means that the number of people who either can't afford to pay for their own care or can no longer afford to pay for their own care is also rising. The council currently funds the care of roughly one in four people in the Borough who need it and there is a legal framework in place which requires local authorities to provide support.
- 6.2 The number of people who would require council support was significantly underestimated in the 2023/24 budget, so the 2024/25 budget proposals more accurately reflect the current demand -an increase of circa 50 additional adults.
- 6.3 While the expenditure for this service forms the bulk of council spending at 46% of the total revenue budget, cost reductions are difficult because individual placements are expensive and long term. It is noted, especially since Covid, the council can see people entering full time care much earlier than previously, meaning that the cost of their care lasts for a much longer period of time. The key measures planned to improve efficiency and deliver savings are as follows:
- Insourcing of statutory services back to the council and practice and efficiency improvements in our commissioned services focused on helping people retain independence for longer.
  - Investigate opportunities to develop council-owned accommodation and facilities, reducing the reliance on high-cost private providers.
  - Increase the proportion of adults with learning disabilities and mental health issues, who are living independently in supported accommodation, or in a 'Shared Lives' home.



- Investment in more efficient data management systems to increase efficiency in service delivery and ensure income collection is timely and robust. An increased focus on aged debt to ensure that unpaid care provided for previous recipients does not impact our ability to care for those currently in need.

## 7. CHILDREN'S SERVICES

	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Changes to grants and non-service budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>CHILDREN'S SERVICES</b>								
Children's Social Care	28,093	0	1,493	0	(2,758)	2,628	0	29,455
Dedicated Schools Grant Exp	78,556	0	0	0	0	0	0	78,556
Dedicated Schools Grant	(78,556)	0	0	0	0	0	0	(78,556)
<b>Total Children's Services</b>	<b>28,093</b>	<b>0</b>	<b>1,493</b>	<b>0</b>	<b>(2,758)</b>	<b>2,628</b>	<b>0</b>	<b>29,455</b>

- 7.1 As a “corporate parent” the council has a responsibility to ensure that children and young people in our care, and our care leavers, have the same opportunities as other children and young people. The provision of safe and appropriate placements (both fostering and residential) and support packages for children in care and care leavers is therefore a major area of spend. Similarly to adults services, virtually all aspects of cost within this area have increased.
- 7.2 Like most councils, RBWM does not have a sufficient number of in-house foster carers and has no internal residential provision, meaning that again, there currently is a higher level of reliance on more costly private sector placements and accommodation where costs are rising. There is also a national shortage of permanent social workers so statutory responsibilities are met by employing more expensive interim or agency staff.
- 7.3 All areas and aspects of this service have been reviewed to find ways to reduce the impact of increased demand on the council’s budget. The key transformative proposals are as follows:
- More investment in early intervention and prevention to reduce the number of children needing high levels of care.
  - Increasing the number of children living in supported family environments instead of expensive private residential placements including the recruitment of more foster care placements,
  - Achieving economies of scale through a cross-Berkshire approach to the commissioning of private residential placements.
  - Review of our commissioning of external legal services to minimise cost while remaining compliant.

- Undertaking a peer review with Hampshire County Council in relation to “Home to School” Transport for opportunities to reduce costs.
- Reviewing recruitment and retention policies to increase the appeal of working for the council and to reduce reliance on expensive agency staff.

## 8. PLACE DIRECTORATE

	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Changes to grants and non-service budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>PLACE</b>								
Director of Place	20	0	0	0	0	0	0	21
Housing	2,019	89	95	(5)	(94)	400	(14)	2,490
Infra, Sustainability & Transport	5,128	49	73	(25)	(628)	0	0	4,597
Neighbourhood Services	6,665	75	724	(1,980)	(464)	912	0	5,931
Planning	1,330	94	10	(138)	(737)	130	0	689
Property services	(3,346)	11	24	(8)	(270)	165	0	(3,423)
<b>Total Place</b>	<b>11,816</b>	<b>318</b>	<b>925</b>	<b>(2,155)</b>	<b>(2,193)</b>	<b>1,607</b>	<b>(14)</b>	<b>10,304</b>

- 8.1 Inflation has increased the costs of not only planned projects but ongoing contract costs and routine service delivery, which has had a particularly high impact on Place services. The expected spend on planned major regeneration and infrastructure schemes across the borough has also risen significantly.
- 8.2 The directorate’s income has fallen, in the main due to changes in behaviour since the Covid pandemic. The fall in income from car parking is particularly notable as more people are working from home and fewer residents are travelling into the borough’s towns by car.
- 8.3 The cost of housing in the borough is also high compared to neighbouring areas and there is a shortage of affordable housing and available temporary accommodation.
- 8.4 With a diverse range of services, both statutory and chargeable, the scope for reducing costs and increasing income in this area is higher but the individual impacts are less, meaning that more interventions are required. Proposals put forward as part of the budget include:
- A renewed approach to contract procurement and quality assurance processes across the council’s biggest contracts in areas such as waste, street care and highways in order to achieve savings and drive up standards.
  - Development of a new model for leisure services across the Royal Borough to maximise revenues to be reinvested in high quality facilities and active environments to support residents’ wellbeing.

- Investment in the development of additional council-owned temporary accommodation, enabling us to meet future needs at lower cost.
- Refocusing the capital programme on projects funded by external grants and infrastructure funding from Community Infrastructure Levy and S106 to maximise the use of external funding for large scale essential maintenance such as tree inspections; ensuring public safety while reducing budget impact.
- The use of technological innovation and efficiency in the delivery of services including outdoor facilities and road repairs.
- Exploring opportunities to create efficiencies and improved service delivery with neighbouring authorities around transport, waste collection and regeneration.
- Securing external funding to deliver energy and decarbonisation projects and reducing utility costs through the centralisation of energy procurement and management.
- Preparation of a new Economic Growth Plan building stronger business partnerships with a focus on the growth industries of culture, film and health and life sciences.
- Exploring and developing new commercial opportunities for revenue from events, advertising and sponsorship.

## 9. RESOURCES DIRECTORATE

	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Changes to grants and non-service budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>RESOURCES</b>								
Director Resources	156	5	0	0	0	0	0	160
Finance	2,109	94	19	(14)	(115)	89	0	2,181
HR, Corporate Projects & ICT	3,182	101	47	(9)	(210)	102	0	3,214
Revs, Bens, Library & Res Services	4,239	143	62	(29)	(175)	0	0	4,239
Housing Benefit	(377)	0	0	(42)	0	0	0	(419)
Law and Governance	3,183	82	36	(30)	(215)	39	0	3,095
<b>Total Resources</b>	<b>12,490</b>	<b>424</b>	<b>164</b>	<b>(124)</b>	<b>(716)</b>	<b>230</b>	<b>0</b>	<b>12,470</b>

9.1 The Resources directorate is a mixture of resident facing and 'back office' services. It has customer facing services such as Libraries, Revenues and Benefits and indeed Customer Services but also internal support functions such as Finance, IT, HR, Legal, Democratic Services and Major Projects. As previously noted, a lack of capacity across the council generally make it difficult to generate savings in areas that mainly consist of staffing costs and these internal functions are crucial to the support and delivery of the transformation projects planned by the other service areas.

9.2 The council will seek to maximise its collection of Council Tax and Business Rates by increasing checks on fraudulent claims and reducing bad debts and

non-payment. Some amendments to the collection of Council Tax are planned but are unlikely to begin until 2025/26 to allow for the appropriate consultations to be carried out.

9.3 The proposals planned by this area are mostly relatively low in value but numerous and the expectation is that the key role of this service will be to support delivery and realisation of the transformation programmes planned across the wider organisation. Some of the more material proposals in this area include:

- Additional investment in procurement and contract management to ensure value for money and better outcomes from contracted services.
- Increased focus on the recruitment and retention of permanent staff to reduce the reliance on expensive agency support
- Reduction in IT software contract costs

## 10. FUNDING INCLUDING COUNCIL TAX

	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Changes to grants and non-service budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>FUNDING</b>								
Business rates	(14,226)	0	0	0	0	0	(869)	(15,095)
Govt grants & other funding	(9,115)	0	0	0	0	0	(1,593)	(10,708)
Surplus / Deficit movements	(165)	0	0	0	0	0	25	(140)
Council tax	(85,622)	0	0	0	(214)	0	(5,265)	(91,102)
<b>Total Funding</b>	<b>(109,128)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(214)</b>	<b>0</b>	<b>(7,702)</b>	<b>(117,045)</b>

10.1 The council is proposing to raise Council Tax this year by 4.99%, which includes 2.99% permitted under the central government cap for 'general' Council Tax and the potential additional increase of 2% which can be used to fund adult social care (yet to be confirmed). Due to a sustained period of cuts and freezes to Council Tax from 2010, the RBWM Council Tax base is low relative to other authorities which means that, even at the maximum increase allowed, in pounds and pence this is still a lower increase than in other areas.

10.2 Analysis was carried out on the taxbase which showed that in previous years, the level of growth expected had been overestimated, resulting in actual billing being less than the forecast figures, and therefore payments, given to the parishes and major preceptors. Reductions to both the growth estimates and the expected collection rate have been made this year to bring them more in line with current actual billing and payment.

10.3 In line with Chapter 2 of the Levelling up and Regeneration Act 2023, which received Royal Assent on 26th October 2023, the Royal Borough intends to amend the Council Tax charged on properties which are either empty, or only occupied periodically, within the borough as follows.

- The time period for levying a 100% Long Term Empty Home Premium will be reduced from the current 2 years to 1 year. This will take effect from the 1st of April 2024 in line with paragraph 79 of Chapter 2 of the Act.
  - For dwellings occupied periodically (i.e. second homes) a new premium will be introduced of 100%. This will take effect from the 1st of April 2025 in line with paragraph 80 of Chapter 2 of the Act.
- 10.4 The retained business rates currently included in the draft budget are an estimate and will be finalised with the submission of the NNDR1 in January.
- 10.5 Expected funding from other government grants in 2024/25 is based on the Pixel projections which are a recognised standard across Local Government as a best estimate in advance of the confirmation of government funding for the sector which is expected just before Christmas.

## **11. CAPITAL PROGRAMME AND BORROWING COSTS**

- 11.1 The council's proposed capital programme - including the expected "slippage" of unspent project costs from the current year to next - is shown in Appendix A
- 11.2 The proposed capital programme for 2024/25 has been reviewed and refined to promote the use of external funding to deliver the required outcomes and reduced overall in recognition that several large scale projects are still in progress from the current year and need to be carried through to completion. This is not seen as a reduction in ambition, but rather a prioritisation to a deliverable set of objectives and outcomes. Any projects not funded by external funding or grants will require borrowing to deliver, and this includes many of the projects currently in progress or, previously agreed but yet to be started.
- 11.3 There are also multiple large scale transformation projects required to deliver the necessary change to reduce the budget. Some of these are already in progress but many others are yet to start, and all will require focus and staff time to ensure successful delivery. Work is underway to identify the resource required to deliver them and to develop project plans to manage them. These will be in place by the time the final budget is taken to Full Council in February and the process and governance structure to manage them has already been developed and agreed.
- 11.4 The council has significant levels of debt which it is currently servicing but not reducing. The Treasury management strategy is under review but fundamentally, debt must be reduced by generating surpluses, generating capital receipts or a combination of both. With debt at its current levels, we are vulnerable to changes in interest rates. The cost of providing MRP on capital (minimum revenue provision) has risen by over a million pounds in this year's budget to £4.1m while our net interest costs, driven by a high proportion of short term borrowing, have risen by £2.6m to £8.1m. These combined at £12.2m amount to more than 10% of our net budget.

## 12. MEDIUM TERM FINANCIAL PLAN TO 2028/29

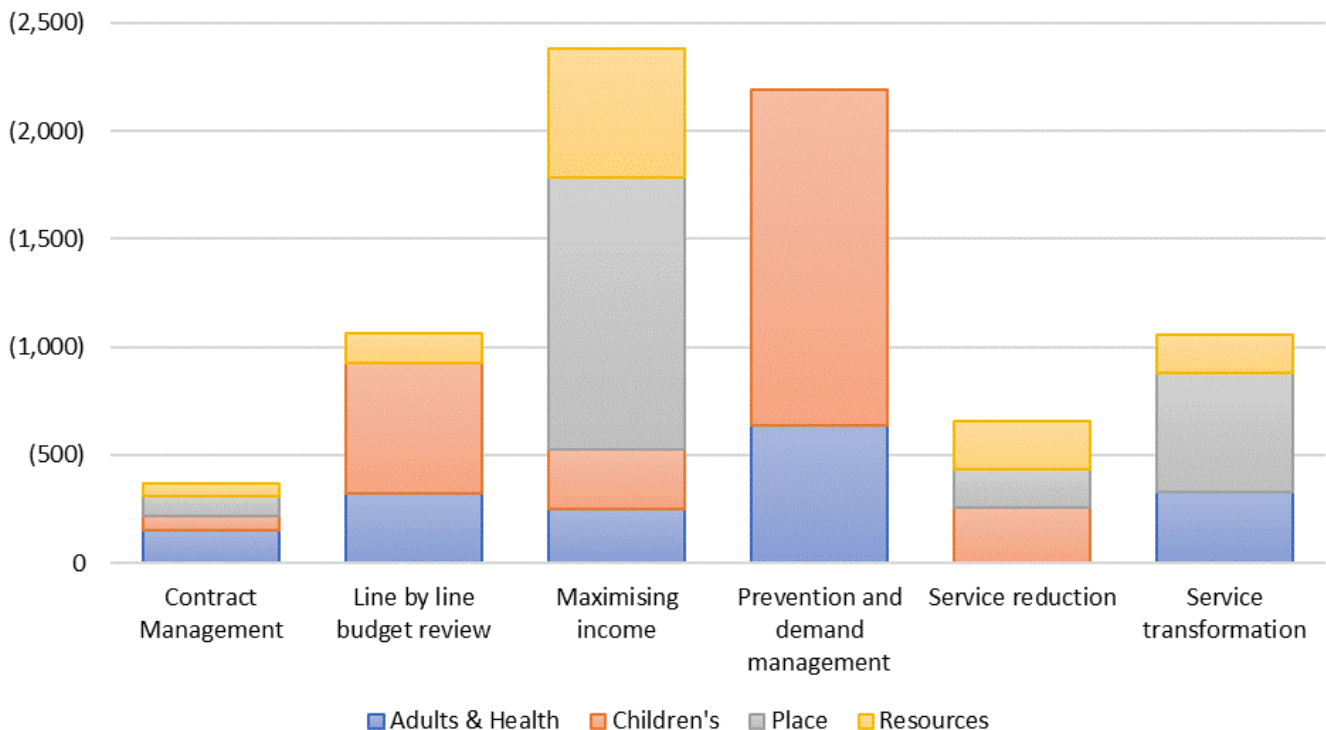
12.1 The council’s Medium-Term Financial Plan (MTFP) is included at Appendix B and shows a projected balanced future. This is still under review as there is uncertainty around the changes in funding from the anticipated “Fairer Funding Review”. The forecast also includes no growth other than inflation and anticipates a reduction in interest rates. Whilst it is subject to a high degree of uncertainty, it does indicate that if the planned transformation and savings are delivered, the council could be sustainable going forward. To achieve this, the planned transformation programme must be successful and achieve the budgeted outcomes.

## 13. BUDGET PROPOSALS – SERVICE EFFICIENCIES, TRANSFORMATION, INCOME AND GROWTH

13.1 Appendices C and D list the planned change to services to deliver the budgeted outcomes. These are a mixture of growth items, cost reductions, income improvements and larger scale transformation to the way in which services are delivered. The savings proposals have come from the services themselves as a response to the financial challenge that the council is facing.

13.2 The different categories of budget proposals – consistent with the approach set out in paragraph 4.9 - by service area are shown in the graph below.

**2024/25 Efficiency savings by category (£'000)**



13.3 Like most councils, there are a number of savings which are categorised as ‘red’ meaning that they face risks to delivery, some of which are outside of the council’s control. However, these total a relatively low amount and further work

is being taken forward to refine delivery plans for those savings along with the necessary governance and oversight to increase the likelihood of delivery – something that has not been in place in previous years. This increases the confidence they will be achievable, although some degree of risk will continue to remain.

#### **14. PUBLIC CONSULTATION**

- 14.1 Pending agreement by Cabinet, the draft budget will be shared for public consultation on 14<sup>th</sup> December 2023 until 22<sup>nd</sup> January 2024. This will include an online consultation hosted on [ww.rbwmtogether.rbwm.gov.uk](http://ww.rbwmtogether.rbwm.gov.uk), with paper copies available with libraries for anyone who does not have online access. This will be complemented by wider engagement with other interested stakeholders including businesses, equality groups and partner organisations.
- 14.2 The consultation will be publicised through a press release, social media and through targeted emails to a wide range of stakeholders. Feedback from the consultation will inform the February 2023 budget meetings of Cabinet and Full Council. A summary of the consultation feedback will be shared as part of the Budget report.

#### **15. NEXT STEPS**

- 15.1 The proposals contained in this report will be subject to consultation that will inform final decisions at Cabinet and Council in February 2024. The council will consult with residents, businesses, partners, and its own staff.
- 15.2 Equality Impact Assessments have been completed for relevant savings and these will be updated throughout the remaining budget setting process.
- 15.3 This draft budget will be amended once the Local Government Finance Settlement is published.
- 15.4 The Corporate Overview and Scrutiny Panel will review the proposals on 19 December.
- 15.5 Final budget proposals will be considered by Cabinet on 7<sup>th</sup> February 2024, with recommendations to Full Council on 27<sup>th</sup> February 2024.

#### **16. LEGAL IMPLICATIONS**

- 16.1 None at this stage of the budget process.

#### **17. RISK MANAGEMENT**

- 17.1 Failure to identify sufficient savings as part of the budget process would risk the Council being unable to maintain minimum levels of reserves. Failure to deliver the planned savings would have the same effect.

## **18. POTENTIAL IMPACTS**

- 18.1 Equalities. An EQIA will be undertaken on the budget submitted to Council in February 2023. Saving proposals will also have an EQIA undertaken where appropriate. Appendix E includes draft EQIAs. All EQIAs will be revised in the light of any relevant consultation responses.
- 18.2 Climate change/sustainability. The potential impact of budget recommendations will be considered once details of budget submissions are published.
- 18.3 Data Protection/GDPR. Not applicable.

## **19. TIMETABLE FOR IMPLEMENTATION**

- 19.1 Implementation date if not called in: Immediate.

## **20. APPENDICES**

- 20.1 This report is supported by four appendices:
- Appendix A Capital programme
  - Appendix B Medium Term Financial Plan
  - Appendices C & D Growth and Efficiencies
  - Appendix E Equality Impact Assessments



Accessible version of the table showing the proposed draft revenue budget and funding.

BUDGET BY SERVICE	Base budget	Pay inflation	Contract inflation	Income increases	Efficiencies	Growth	Non-serv budgets	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>CHIEF EXECUTIVE DEPARTMENT</b>	<b>1,012</b>	28	3	0	(103)	0	0	<b>941</b>
<b>ADULT SOCIAL CARE AND HEALTH</b>								
Dir of Adults Social Care & Health	174	5	0	0	0	195	0	374
Adult Social Care	53,081	13	3,075	(25)	(1,690)	4,851	(407)	58,898
Adult Social Care income	(14,287)	0	0	(853)	0	140	0	(15,000)
Communities, transform & prtners	170	4	1	(1)	0	0	0	175
Public Health	5,317	0	0	0	0	0	68	5,385
Public Health Grant	(5,317)	0	0	0	0	0	(68)	(5,385)
<b>Total Adults Social Care &amp; Health</b>	<b>39,137</b>	<b>23</b>	<b>3,076</b>	<b>(879)</b>	<b>(1,690)</b>	<b>5,186</b>	<b>(407)</b>	<b>44,447</b>
<b>CHILDREN'S SERVICES</b>								
Children's Social Care	28,093	0	1,493	0	(2,758)	2,628	0	29,455
Dedicated Schools Grant Exp	78,556	0	0	0	0	0	0	78,556
Dedicated Schools Grant	(78,556)	0	0	0	0	0	0	(78,556)
<b>Total Children's Services</b>	<b>28,093</b>	<b>0</b>	<b>1,493</b>	<b>0</b>	<b>(2,758)</b>	<b>2,628</b>	<b>0</b>	<b>29,455</b>
<b>PLACE</b>								
Director of Place	20	0	0	0	0	0	0	21
Housing	2,019	89	95	(5)	(94)	400	(14)	2,490
Infra, Sustainability & Transport	5,128	49	73	(25)	(628)	0	0	4,597
Neighbourhood Services	6,665	75	724	(1,980)	(464)	912	0	5,931
Planning	1,330	94	10	(138)	(737)	130	0	689
Property services	(3,346)	11	24	(8)	(270)	165	0	(3,423)
<b>Total Place</b>	<b>11,816</b>	<b>318</b>	<b>925</b>	<b>(2,155)</b>	<b>(2,193)</b>	<b>1,607</b>	<b>(14)</b>	<b>10,304</b>
<b>RESOURCES</b>								
Director Resources	156	5	0	0	0	0	0	160
Finance	2,109	94	19	(14)	(115)	89	0	2,181
HR, Corporate Projects & ICT	3,182	101	47	(9)	(210)	102	0	3,214
Revs, Bens, Library & Res Services	4,239	143	62	(29)	(175)	0	0	4,239
Housing Benefit	(377)	0	0	(42)	0	0	0	(419)
Law and Governance	3,183	82	36	(30)	(215)	39	0	3,095
<b>Total Resources</b>	<b>12,490</b>	<b>424</b>	<b>164</b>	<b>(124)</b>	<b>(716)</b>	<b>230</b>	<b>0</b>	<b>12,470</b>
<b>Total Service Budgets</b>	<b>92,549</b>	<b>794</b>	<b>5,661</b>	<b>(3,158)</b>	<b>(7,460)</b>	<b>9,651</b>	<b>(421)</b>	<b>97,616</b>
<b>CORPORATE AND CONTINGENCY</b>								
Contingency	2,337	0	0	0	0	0	(337)	2,000
Corporate budgets	700	0	0	0	0	0	(175)	525
<b>Total Corporate and Contingency</b>	<b>3,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(512)</b>	<b>2,525</b>
<b>OTHER NON-SERVICE BUDGETS</b>								
Interest received	(1,152)	0	0	0	0	0	271	(881)
Interest paid	6,592	0	0	0	0	0	2,392	8,984
Minimum revenue provision	3,139	0	0	0	(25)	0	1,018	4,132
Pension deficit recovery contr'ns	4,400	0	0	0	(69)	0	170	4,501
Environment Agency Levy	168	0	0	0	0	0	0	168
<b>Total Other Non-Service Budgets</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94)</b>	<b>0</b>	<b>3,851</b>	<b>16,904</b>
<b>Net budget</b>	<b>108,732</b>	<b>794</b>	<b>5,661</b>	<b>(3,158)</b>	<b>(7,554)</b>	<b>9,651</b>	<b>2,918</b>	<b>117,045</b>
<b>FUNDING</b>								
Business rates	(14,226)	0	0	0	0	0	(869)	(15,095)
Govt grants & other funding	(9,115)	0	0	0	0	0	(1,593)	(10,708)
Surplus / Deficit movements	(165)	0	0	0	0	0	25	(140)
Council tax	(85,622)	0	0	0	(214)	0	(5,265)	(91,102)
<b>Total Funding</b>	<b>(109,128)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(214)</b>	<b>0</b>	<b>(7,702)</b>	<b>(117,045)</b>
<b>Total</b>	<b>(396)</b>	<b>794</b>	<b>5,661</b>	<b>(3,158)</b>	<b>(7,768)</b>	<b>9,651</b>	<b>(4,784)</b>	<b>0</b>

## 21. BACKGROUND DOCUMENTS

21.1 None.

## 22. CONSULTATION

Name of consultee	Post held	Date sent	Date returned
<i>Mandatory: Statutory Officers (or deputies)</i>			
Elizabeth Griffiths	Executive Director of Resources/S151 Officer		
Elaine Browne	Monitoring Officer	30/11/23	05/12/23
<i>Deputies:</i>			
Andrew Vallance	Head of Finance (Deputy S151 Officer)		
Karen Shepherd	Head of Governance (Deputy Monitoring Officer)		
<i>Mandatory: Equalities Officer</i>			
Ellen McManus-Fry	Equalities & Engagement Officer		
<i>Other consultees:</i>			
<i>Directors</i>			
Stephen Evans	Chief Executive	30/11/23	05/12/23
Andrew Durrant	Executive Director of Place	30/11/23	04/12/23
Lin Ferguson	Executive Director of Children's Services	30/11/23	04/12/23
Kevin McDaniel	Executive Director of People Services	30/11/23	04/12/23

Confirmation relevant Cabinet Member(s) consulted	Cabinet Member for Finance	Yes
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## REPORT HISTORY

Decision type:	Urgency item?	To follow item?
For information	No	Not applicable

Report Author: Elizabeth Griffiths, S151 Officer
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Expected slippage and Capital Receipts from 2023/24						
Budget Reprofiting	23/24	24/25	25/26	26/27	27/28	Funding Source
	£000	£000	£000	£000	£000	
Adult Services Case Management System		215	215	215	215	<i>Borrowing</i>
Homestead- Winston and Hub		40				<i>CIL</i>
<b>Adult Social Care and Health</b>	<b>0</b>	<b>255</b>	<b>215</b>	<b>215</b>	<b>215</b>	
Wraysbury Primary Resourced Provision		385				<i>Grant</i>
Provision Improvement for Special Education Needs		1,072				<i>Grant</i>
Hilltop First School Resourced Provision		599				<i>Grant</i>
Trevelyan Middle School Resourced Provision		398				<i>Grant</i>
AfC Case Management System		1,095				<i>Borrowing</i>
West of Windsor Special School		500				<i>Gov Grant</i>
<b>Children's Directorate</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Wireless Access Point (WAP) Replacement		42				<i>Borrowing</i>
Network Broadband Deployment		80				<i>Borrowing</i>
<b>Resources Directorate</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>	
River Thames Scheme Infrastructure Project		630				<i>Borrowing</i>
Clyde House		50				<i>Borrowing</i>
Commercial Investment Property Portfolio-Repairs		724				<i>Borrowing</i>
Commercial Estates-Compliance		70				<i>Borrowing</i>
Traveller Local Plan		188				<i>Borrowing</i>
Broadway Car Park & Central House Scheme		(12,900)	24,060			<i>Borrowing &amp; Capital Receipts</i>
MEES Compliance-Minimum Energy Efficiency Standard		100				<i>CIL</i>
Affordable Key Worker Hsing-Riverside Mokattam RM		640				<i>Borrowing</i>
Maidenhead Golf Course			15,548	(14,681)		<i>Borrowing &amp; Capital Receipts</i>
Cookham Bridge Refurbishment & Structural Repair		500				<i>Borrowing</i>
Commercial Investment Property Portfolio-Repairs		1,000				<i>Borrowing</i>
Windsor Squash Courts		284				<i>S106</i>
Guildhall-Repairs & Heating		500				<i>CIL &amp; Borrowing</i>
Town Centre Regeneration (York Road) Capital Receipt 23/24	(1,455)					<i>Capital Receipts</i>
Town Centre Regeneration (St Cloud Way Phase 1)		(235)	(1,407)	(2,814)	(2,673)	<i>Capital Receipts</i>
Town Centre Regeneration (St Cloud Way Phase 2)				(2,263)	(5,374)	<i>Capital Receipts</i>
St Edmunds Hse, Ray Mill Rd West		(1,400)				<i>Capital Receipts</i>
Nicholson's Shopping Centre		(1,000)				<i>Capital Receipts</i>
Land North of Rainsworth, Oakley Grn Capital Receipts 23/24	(1,000)					<i>Capital Receipts</i>
<b>Place Directorate</b>	<b>(2,455)</b>	<b>(10,848)</b>	<b>38,201</b>	<b>(19,758)</b>	<b>(8,047)</b>	
<b>Total</b>	<b>(2,455)</b>	<b>(6,422)</b>	<b>38,416</b>	<b>(19,543)</b>	<b>(7,832)</b>	

The expenditure shown in this table is unspent capital budget rolled forward ("slipped") from current year to next.

Capital receipts (payments to the council) are shown as negative numbers

We are currently projecting capital receipts for town regeneration till 2028/29 and for Maidenhead Golf Course till 2035/36

Capital Bids 2024/25						
Bid details		Total cost	Funded from			Unfunded
Bid Title	Brief Description		S106	CIL	Grant	
<b>Funded - projects</b>		(£k)	(£k)	(£k)	(£k)	(£k)
LEVI	Completion of Phase 1 EV chargepoint rollout	627	0	0	627	0
Forlease Gateway	Junction redesign for improved walk, cycle and public realm	800	800	0		0
St Cloud Crossing (Phase 3)	Ramp for accessible & cycling route to new crossing over St-Cloud Way	400	400	0		0
Old Windsor Healthy Routes to School	Support safe routes to walk to Kings Court School in Old Windsor	120	0	0	120	0
The Great Park Link	Crossings & junction improvements for walking & cycling - between Windsor Town & Great Park	350	0	0	350	0
West Windsor Healthy Routes to School	Support safe routes to walk to selected schools in West Windsor area	170	0	0	170	0
Road Safety Schemes	Junction redesign for improved walk, cycle and public realm	200	0	0	200	0
Highways Drainage and Flood Mitigation	Annual programme of highway drainage improvement schemes	400	0	400	0	0
Disabled Facilities Grants	Disabled Facilities Grant funding utilisation	32	0	0	32	0
Footway Maintenance & Construction	Maintain the boroughs footways	350	0	100	250	0
Highway Resurfacing Programme	Resurfacing of the boroughs roads to improve road safety & prevent further deterioration.	2,200	0	1,100	1,100	0
Bridge Assessments/special Inspections & Scour Assessment	Works programme for essential capital works	200	0	0	200	0
Bridge Strengthening Schemes	Minor strenthening works to mitigate and reduce any safety risks	300	0	150	150	0
Pothole action fund DfT	Specially to target potholes on our road network.	1,209	0	0	1,209	0
Health Suite Windsor Leisure Centre	Replacement/improvement of Windsor Leisure Centre Health Suite and Sauna area	200	0	200	0	0
Braywick Leisure Centre defects	Repair of defects identified at Braywick Leisure Centre.	310	0	310	0	0
General Leisure Facility Maintenance	Maintenance requirement of the Lesiure centres, Community Centre, LTA tennis sites at Goswells Park/Alexandra Gardens, Kidwells Park and Desborough Park.	200	0	200	0	0
Road Marking and sign safety programme	Beyond basic safety maintenance funding, required to maintain lining and signing	150	0	150	0	0
Drift Road - Major carriageway works	Phase 3 of the Drift road project to strengthening sections of Drift Road which are beyond it serviceable life, needs essential works	200	0	200	0	0
Traffic Signals electrical supply resilience upgrade	The upgrading of DNO (distribution network operator) electrical connection of 20 RBWM Traffic Signal Sites. Health & Safety	35	0	35	0	0
Street Lighting Column Replacements	Column replacement of street lighting assets including High Amber structurally dangerous columns from structural testing results, stumped columns, Concrete columns and RTV (restore to vertical).	700	0	700	0	0
Street Lighting Private Network Cable & Feeder Pillar Replacement	Requires upgrade of cables and feederpillars of 68 streetlights with faults caused by damaged and ageing private electrical cables.	150	0	150	0	0
School Condition Allocation	Capital for repairs and maintenance to community and voluntary controlled schools	1,200	0	0	1,200	0
<b>Total Funded bids</b>		<b>10,503</b>	<b>1,200</b>	<b>3,695</b>	<b>5,608</b>	<b>0</b>
<b>Un-funded projects</b>						
Commercial and Corporate Property Improvements and Investment	Improvement Works to meet Health and Safety Obligations and prevent future dis-repair	1,500	0	0	0	1,500
MEES regulation Property Improvements	Works to Improve the energy performance of leased property to meet legislation	600	0	0	0	600
Novello Theatre Demolition	Demolition of building following recent expiration of lease and identification of asbestos	300	0	0	0	300
Hardware replacement - Laptops	Replacement of one fifth laptop estate	220	0	0	0	220
IT Services	Ad hoc IT purchases in line with delivery of IT strategy	75	0	0	0	75
Hardware replacement - Mobile phones	Replacement of out of date operating system mobiles	100	0	0	0	100
Wireless Access Points	Top up of capital approved to replace all wireless access points	80	0	0	0	80
Rebuild and Update Content Management System (CMS/ Website)	New website and improved customer-facing digital experience	60	0	0	0	60
<b>Total Un-funded bids</b>		<b>2,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,935</b>
<b>Total funded and un-funded bids</b>		<b>13,438</b>	<b>1,200</b>	<b>3,695</b>	<b>5,608</b>	<b>2,935</b>

MEDIUM TERM FINANCIAL PLAN						
Appendix B						
	2024/25	2025/26	2026/27	2027/28	2028/29	Ref
	£'000	£'000	£'000	£'000	£'000	
<b>SERVICES BASE BUDGET</b>	<b>93,248</b>	<b>98,141</b>	<b>101,400</b>	<b>104,512</b>	<b>109,786</b>	
Inflation						
- Pay (excl DSG funded, incl inc pension cont)	794	811	836	861	886	1
- Direct utility costs (water, gas, electricity)	17	33	34	34	35	
- Contract inflation (incl AfC and Optalis pay)	5,361	3,172	3,267	3,364	3,465	2
- Miscellaneous inflation	283	282	291	299	308	
- Fees & charges	(2,397)	(693)	(707)	(721)	(736)	
- Adult Social Care client charges	(761)	(251)	(257)	(264)	(270)	
Growth	9,651					
Savings (excl savings in non-service budgets)	(7,460)	0	0	0	0	
Changes in govt grants in net cost of services	(421)	0	0	0	0	
Impact of savings / growth agreed prior years	(175)	(666)	(664)	(223)	130	
<b>Service Base Budget Before Savings</b>	<b>98,141</b>	<b>100,830</b>	<b>104,198</b>	<b>107,863</b>	<b>113,606</b>	
Budget surplus / (gap)	0	570	314	1,923	532	
<b>Service Net Expenditure</b>	<b>98,141</b>	<b>101,400</b>	<b>104,512</b>	<b>109,786</b>	<b>114,137</b>	
<b>NON-SERVICE BUDGETS</b>						
Contingency Budget	2,000	2,000	2,000	2,000	2,000	
Interest received	(881)	(749)	(691)	(567)	(564)	
Interest paid	8,984	9,410	9,183	7,923	7,876	
Minimum revenue provision	4,132	4,637	5,233	4,761	4,251	
Environment Agency Levy	168	168	168	168	168	
Pension costs including past deficit	4,501	4,681	4,681	4,681	4,681	
<b>Total Non-Service Budget</b>	<b>18,904</b>	<b>20,147</b>	<b>20,574</b>	<b>18,966</b>	<b>18,412</b>	
<b>TOTAL EXPENDITURE</b>	<b>117,045</b>	<b>121,547</b>	<b>125,086</b>	<b>128,752</b>	<b>132,549</b>	
<b>NON-COUNCIL TAX FUNDING</b>						
NNDR	(15,095)	(15,094)	(15,094)	(15,094)	(15,094)	
Income from trading companies	(260)	(260)	(260)	(260)	(260)	
Non-ringfenced grants	(10,448)	(10,460)	(10,460)	(10,460)	(10,460)	
Trfr (surplus)/deficit Collection Fund - C Tax	633	750	750	750	750	
Trfr (surplus)/deficit Collection Fund - B Rates	(2,404)					
Transfer to (from) earmarked reserves	1,631	0	0	0	0	
Transfer to (from) general reserves	0	0	0	0	0	
<b>Total non-council tax funding</b>	<b>(25,943)</b>	<b>(25,064)</b>	<b>(25,064)</b>	<b>(25,064)</b>	<b>(25,064)</b>	
<b>COUNCIL TAX</b>	<b>(90,888)</b>	<b>(94,947)</b>	<b>(98,486)</b>	<b>(102,153)</b>	<b>(105,950)</b>	
- Increased income from single person discount	(214)	(214)	(214)	(214)	(214)	
- Increased income Council Tax relief scheme	0	(48)	(48)	(48)	(48)	
- Second homes	0	(1,274)	(1,274)	(1,274)	(1,274)	
<b>TOTAL FUNDING</b>	<b>(117,045)</b>	<b>(121,547)</b>	<b>(125,086)</b>	<b>(128,752)</b>	<b>(132,549)</b>	
<b>COUNCIL TAX</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
Adult Social Care Precept	186.84	186.84	186.84	186.84	186.84	
Council Tax at Band D	1,097.30	1,135.70	1,175.24	1,215.97	1,257.91	
Special Expenses	36.66	37.76	38.89	40.05	41.25	
<b>Total Council Tax</b>	<b>1,320.80</b>	<b>1,360.30</b>	<b>1,400.97</b>	<b>1,442.86</b>	<b>1,486.00</b>	
	<b>No. Band D properties</b>	<b>No. Band D properties</b>	<b>No. Band D properties</b>	<b>No. Band D properties</b>	<b>No. Band D properties</b>	
Council Taxbase	69,743	70,243	70,743	71,243	71,743	3
Unparished Taxbase	36,246	36,746	37,246	37,746	38,246	3

**ASSUMPTIONS**

CTAX increase (%)	2.99%	2.99%	2.99%	2.99%	2.99%
Adult Social Care precept (%)	2.00%	0.00%	0.00%	0.00%	0.00%
Pay inflation (%)	3.00%	3.00%	3.00%	3.00%	3.00%
Utility inflation (%)	1% - 3%	2.00%	2.00%	2.00%	2.00%
Contract inflation (%)	Actual	4.00%	4.00%	4.00%	4.00%
Miscellaneous inflation (%)	3.00%	3.00%	3.00%	3.00%	3.00%
Fees & charges inflation (%)	Actual	2.00%	2.00%	2.00%	2.00%
Adult Social Care Income (usually related to state per	Actual	2.50%	2.50%	2.50%	2.50%
Growth in tax base (Band D properties)	Actual	500	500	500	500

**NOTES**

1. Pay inflation excludes staff in Optalis and AfC.
2. Contract inflation includes pay inflation related to Optalis and AfC staff.
3. Assumes growth in taxbase Band D properties - see assumptions above.

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA01E	Place	Centralising consultancy and utility budgets to allow better management and cost effectiveness.	(230)	(330)	100	0	0	0
PLA02E	Place	Options to reduce temporary accommodation spend being considered to either purchase units or (in the absence of capital funding), obtain lower cost stock from the private rented sector.	(118)	(59)	(59)	0	0	0
PLA03E	Place	The Out of Service provides a limited response for residents in relation to witnessing alleged statutory (usually noise) nuisances outside of office hours. The service does not provide enforcement on the spot, although there is an advisory element. The current contract will not be extended.	(35)	(35)	0	0	0	0
PLA04E	Place	Transition Braywick nature centre towards a more commercial model.	(10)	(10)	0	0	0	0
PLA05E	Place	Removal of free parking offers for selected events in the Borough.	(15)	(15)	0	0	0	0
PLA06E	Place	Additional opportunities for promoting food and concession stands in high footfall areas or at peak seasonal times.	(10)	0	(10)	0	0	0
PLA07E	Place	Additional income generating opportunities in under-utilised car park in Maidenhead.	(20)	(20)	0	0	0	0
PLA08E	Place	Successfully secured funding towards monitoring CCTV on behalf of a business improvement district.	(45)	(45)	0	0	0	0
PLA09E	Place	Successfully securing funding towards bus service improvements supporting new contracted services being tendered in Summer 2024.	0	(350)	350	0	0	0
PLA10E	Place	Using one-off external grant funding to support staff costs and bring climate partnership secretariat and administration back in house.	0	(100)	100	0	0	0
PLA11E	Place	Review operational resource within community warden service and retain the strategic function to maintain acutely vital policing and community safety responsibility, community safety partnership and violence reduction work.	(125)	(125)				

			£000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA12E	Place	Procurement of a new Highways Services to achieve a contractual saving and give RBWM more control over quality.	(120)	(86)	(33)	0	0	0
PLA13E	Place	Opportunities for charging for parking to cover the cost of operating the service, including charging for electric vehicle permits in line with other resident permits and car park charges.	(115)	(115)	0	0	0	0
PLA14E	Place	Restructure the economic growth team to maximise cost recovery and income generation.	(140)	(115)	(25)	0	0	0
PLA15E	Place	Opportunities for advertisement, including roundabout sponsorship and advertising on street furniture.	(15)	(15)	0	0	0	0
PLA16E	Place	Review of council assets and seek to enhance commercial income from the existing property portfolio.	(168)	(20)	(148)	0	0	0
PLA17E	Place	Community infrastructure levy will be used to fund essential tree maintenance to reduce health and safety risk.	0	(703)	703	0	0	0
PLA18E	Place	The lease at Minster Court ends in November 2024 and will not be renewed, with Pension Fund staff accommodated within the Town Hall.	(100)	(50)	(50)	0	0	0
			<b>(1,266)</b>	<b>(2,193)</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>0</b>



Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
CHI01E	Children's	Impact of work of the Families Together Team to support children and young people on the edge of care to avoid new social care placements when this is safe and appropriate. Work with young people in social care to step down, where safe and appropriate, from costly residential provisions into foster care / family based arrangements.	(581)	(200)	(127)	(127)	(127)	0
CHI02E	Children's	Remove non statutory travel support to individuals aged over 16. Review offer to excluded pupils, fare payer transport offer, and consider recommendations of peer review.	(371)	(258)	(113)	0	0	0
CHI03E	Children's	Think Family transformation project will look at how closer working with Adults and Housing can reduce duplication and achieve savings.	(75)	(75)	0	0	0	0
CHI04E	Children's	Ensure appropriate health funding is accessed from health for young people in care.	(75)	(75)	0	0	0	0
CHI05E	Children's	The commissioning team will review all placements and work with young people in care to step down placement type and support in line with the child / young person's care plan, when this is safe and appropriate.	(1,111)	(1,111)	0	0	0	0
CHI06E	Children's	The fostering team will work to increase capacity and placement of children and young people into in-house provision, including connected care.	(501)	(167)	(167)	(167)	0	0
CHI07E	Children's	Increase income targets for traded services by increasing the amount of sales or increasing the amount charged.	(142)	(142)	0	0	0	0
CHI08E	Children's	Review of Youth Counselling contract to determine best way to provide this support to children who live in-borough, and not those out of borough.	(50)	(50)	0	0	0	0
CHI09E	Children's	Review all Children's services contracts to renegotiate terms or cease activity where impact can be managed.	(20)	(20)	0	0	0	0
CHI10E	Children's	Recoup direct payments where families have not fully utilised funds that have been paid to them and have excessive amounts in bank accounts.	(50)	(50)	0	0	0	0
CHI11E	Children's	Targeted project work to apply for grant funding from government or other agencies.	(40)	(10)	(10)	(10)	(10)	0
CHI12E	Children's	Increase in government funding in relation to unaccompanied asylum seekers.	(600)	(600)	0	0	0	0
			<b>(3,616)</b>	<b>(2,758)</b>	<b>(417)</b>	<b>(304)</b>	<b>(137)</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES01E	Resources	Where appropriate, external organisations to be recharged for support service costs currently being borne by the council, including Propco and Berkshire Pension Fund.	(154)	(154)	0	0	0	0
RES02E	Resources	Undertake a review of council tax single person discounts to ensure data is up to date. It is recognised nationally that many single person discounts (25%) on Council Tax should be relinquished as residents forget to advise of changes in circumstances.	(321)	(214)	(107)	0	0	0
RES05E	Resources	Increase of council tax court costs to £147.42 to take into account inflation. Costs last increased in 2019/20.	(109)	(109)	0	0	0	0
RES06E	Resources	Re-occupation Business Rates relief currently available to businesses occupying previously empty retail units at up to 100% for up to 18 months. Proposal to reduce this.	(65)	0	(65)	0	0	0
RES07E	Resources	Rather than providing additional relief to all charitable businesses, the proposal is to review these. Relief may be targeted at those with a low turnover who are local rather than national.	(548)	0	(548)	0	0	0
RES08E	Resources	Release of miscellaneous budgets no longer required following a line by line budget review.	(141)	(141)	0	0	0	0
RES09E	Resources	Savings in the service supporting the mayor's office, including the release of the mayor's dedicated car.	(21)	(19)	(2)	0	0	0
RES10E	Resources	Simplify the Annual General Meeting process and restrict refreshments for the mayor making ceremony.	(3)	(3)	0	0	0	0
RES11E	Resources	Various posts across the Directorate that are already vacant will not be filled. This includes a support post in Democratic Services and a case worker in Law and Governance, one library post, a post in Performance, and no new participation in the Local Government Association graduate scheme. Work will be re-distributed and reorganised. There will also be a voluntary reduction in hours for an existing post in Law and Governance.	(263)	(173)	(74)	(16)	0	0
RES12E	Resources	Saving in respect of data storage and migration, including an one off grant for data migration as well as reduced costs for data storage, training and Disclosure Barring Service checks.	(4)	(54)	50	0	0	0

			£000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES13E	Resources	Restricting corporate training to online only and pausing the leadership development programme. Training to be sought from the LGA and other sources at zero cost.	(50)	(64)	14	0	0	0
RES14E	Resources	Fees for use of support services will be increased, including increase fees to maintained schools and Academies as well as corporate project teams involvement in capital schemes.	(78)	(69)	(9)	0	0	0
RES15E	Resources	Culmination of changes in contracts required in IT following review of all contracts and implications of current IT projects being delivered.	(61)	(61)	0	0	0	0
RES16E	Resources	Deletion of the unique non-statutory library inclusion post.	(20)	(20)	0	0	0	0
CEX01E	Chief Executive department	Corporate subscriptions will be ended, including South East Strategic Leaders policy forum and other miscellaneous subscriptions.	(12)	(12)	0	0	0	0
CEX02E	Chief Executive department	The InPhase performance management software contract will be phased out with a view to moving to MS Power BI.	(25)	(5)	0	0	(20)	0
CEX04E	Chief Executive department	Withdrawal of the Around the Royal Borough publication.	(17)	(17)	0	0		0
CEX05E	Chief Executive department	Public Health funding to cover part year funding for a policy officer.	(13)	(13)	0	0	0	0
			<b>(1,904)</b>	<b>(1,127)</b>	<b>(741)</b>	<b>(16)</b>	<b>(20)</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
AHH01E	Adults & Health	Adult Social Care long-term practice development to promote self-directed care.	(190)	(40)	(75)	(75)	0	0
AHH02E	Adults & Health	Implement stricter operational policy for engaging with external legal services for Adult Social Care.	(60)	(30)	(30)	0	0	0
AHH03E	Adults & Health	Consolidation of day care services at the Boyn Grove location.	(65)	(55)	(10)	0	0	0
AHH04E	Adults & Health	Targeted Adult Social Care reviews to ensure clients are getting the most appropriate support at the right cost to the council.	(180)	(120)	(60)	0	0	0
AHH05E	Adults & Health	Undertake a systematic review of the Better Care Fund and person-led planning with the NHS.	(250)	(250)	0	0	0	0
AHH06E	Adults & Health	Promotion of Shared Lives scheme where approved and matched individuals or families invite older or disabled people to live within their homes.	(579)	(236)	(265)	(78)	0	0
AHH07E	Adults & Health	Limit non-contractual Adult Social Care provider uplifts to a maximum of 4%.	(120)	(120)	0	0	0	0
AHH08E	Adults & Health	Engage community sector partners and signpost residents to non-statutory help and support which increases wellbeing and independence.	(50)	(50)	0	0	0	0
AHH09E	Adults & Health	Capitalise equipment expenditure where appropriate to do so, allowing it to be funded from government grant.	(323)	(323)	0	0	0	0
AHH10E	Adults & Health	With a range of practice and community improvements, seek to increase the number of people whose needs can be met with support while still remaining at home rather than in costly residential settings.	(466)	(466)	0	0	0	0
			<b>(2,283)</b>	<b>(1,690)</b>	<b>(440)</b>	<b>(153)</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA01G	Place	Management fee income is lower than anticipated following the award of an interim leisure services contract to Leisure Focus Trust.	312	312	0	0	0	0
PLA02G	Place	Due to a change in parking behaviour, parking season tickets are not likely to recover to pre covid levels within 2024/25.	0	100	(100)	0	0	0
PLA03G	Place	Inflation on large contracts in 2023/24 has exceeded what was assumed when setting the budget, meaning growth is required over and above the 2024/25 inflation calculation.	400	400	0	0	0	0
PLA04G	Place	Funding required for unplanned maintenance of trees owned by the borough as well as for inspections including the necessary maintenance works.	130	130	0	0	0	0
PLA05G	Place	Increase in service charges for Hines Meadow car park.	100	100	0	0	0	0
PLA06G	Place	Increase in cost of temporary accommodation due to demand and availability.	400	400	0	0	0	0
PLA07G	Place	Historic shortfall on existing income budget for York House.	23	165	(142)	0	0	0
			<b>1,365</b>	<b>1,607</b>	<b>(242)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
AHH01G	Adults & Health	Adults social care costs based on current number of people in residential and nursing placements.	3,223	3,223	0	0	0	0
AHH02G	Adults & Health	Adults social care costs based on current number of people requiring mental health support.	735	735	0	0	0	0
AHH03G	Adults & Health	Adults social care inflationary pressures whereby provider uplifts negotiated in 2023/24 exceeded budget.	869	869	0	0	0	0
AHH04G	Adults & Health	Realign statutory adult social care and reverse the continuing challenges with recruitment and retention. It will be necessary to align the pension of staff with local government pension scheme.	260	195	65	0	0	0
AHH05G	Adults & Health	Three areas have be identified where grant funding will cease but the service is required to continue (Spencer Denny Day Centre, Supported Employment and Independent Advice Support Service).	164	164	0	0	0	0
46			5,251	5,186	65	0	0	0

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
CHI01G	Children's	Correct some historic budget anomalies for staff posts that are currently creating an budget pressure.	240	240	0	0	0	0
CHI02G	Children's	Post to identify funding bids and assist with service transformation.	50	50	0	0	0	0
CHI03G	Children's	Additional capacity to meet the statutory duty in respect of children missing from education.	79	79	0	0	0	0
CHI04G	Children's	Fostering Panel members payment increase as an uplift has not been done for four years.	10	10	0	0	0	0
CHI05G	Children's	Funding to support current cohort of Children's social care placements.	138	138	0	0	0	0
CHI06G	Children's	Funding to support future anticipated Children's social care placements, representing and estimated growth of 15 placements.	1,171	1,171	0	0	0	0
CHI07G	Children's	Increased volume and complexity of legal cases.	379	379	0	0	0	0
CHI08G	Children's	Increased demand for home to school transport, reflecting current and forecast demand levels.	561	561	0	0	0	0
			<b>2,628</b>	<b>2,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES01G	Resources	Two new posts will enhance capacity within the procurement team to drive efficiencies from large contracts. Current capacity not sufficient to deliver required level of service.	89	89	0	0	0	0
RES02G	Resources	Additional IT licence costs for firewalls, Microsoft products and customer relationship management software.	102	102	0	0	0	0
RES03G	Resources	Ongoing funding for use of modern polling electronic tablets in polling stations. This is required for effective delivery of voter ID.	7	39	(32)	0	0	0
			<b>198</b>	<b>230</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>REPORT TOTALS</b>		<b>Efficiencies</b>	<b>(7,768)</b>		<b>Growth</b>	<b>9,651</b>
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## **Background Information**

Service area:	<u>Adult Social Care</u>
Directorate:	<u>Adults &amp; Health</u>
Budget proposal reference number/s:	<u>AHH02E, AHH03E, AHH04E, AHH08E, AHH13E, AHH15E</u>
Completed by: Date:	Approved by: Kevin McDaniel Date: 15/11/2023

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

The budget proposals contained within this EQIA are derived from the options to continue to provide the right service at the right time to residents with the aim of enabling them to live independent lives for as long as possible while being safe. By definition these services are used by vulnerable people so are already used by a small number of residents whose individual situation, wishes and choices are taken into account.

AHH02E	OP - Nursing home development. It is proposed to explore developing a Council owned and Optalis run nursing home which gives an increased proportion of beds available for state-funding nursing care. The facility will focus on good quality nursing care, supporting the higher levels of need with a transparent cost which represent good value for the public purse.
AHH03E	Home First / Reablement advancement. It is proposed to take the elements of Home First which have supported good hospital discharge and apply them to the existing reablement service with the intended outcome that more people are active and mobile within 6 weeks of referral, increasing their chances of remaining independent.
AHH04E	Personalised support using Direct Payments and Individual Support Plans. It is proposed to invest in the resources to support a third of residents receiving non-residential services to plan and arrange their own care rather than being reliant on a more-rigid prescription of domiciliary care support. Evidence from other areas suggests this approach can improve independence and extend confidence for residents. The proportion of people using this method is expected to grow over the next three years.
AHH08E	Timely Domiciliary Care and 1:1 Reviews. National evidence indicates that good quality care delivered at home (domiciliary) can help people regain skill and confidence in the first few weeks. By investing capacity to review domiciliary care work after the first six weeks and after 1:1 work for all types of care we expect to be able to shape the longer-term care to the ongoing needs, allowing people to maintain their often hard-earned independence.

AHH13E	Use of community intervention at front door. We recognise that care comes at a cost and for many people, keeping out of that service is important so we will engage more community groups with the social care teams so that people can choose to be supported by local groups rather than statutory carers where that is safe to do so.
AHH15E	Practice development to keep more Older People living in their own home before moving to residential accommodation. The Borough has a good quality array of residential and nursing homes, however many residents tell us that they want to remain in their home, within their community and with their friends for as long as possible. We will look at alternatives to residential accommodation where it is safe and practical to do so, in order that (on average) people spend less time living in care home accommodation over time.

All of these proposals align with the Council's duty to assess and provide access to services which meet individual needs when those people cannot afford to pay for the entirety of their care.

### Equality Impact Analysis

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	<p>The services described above are typically accessed by older residents, with 80% of the residents being 65+.</p> <p>With the exception of AHH02E, all of the proposals above are planned to ensure that all plans are tailored to individual needs, supporting the increased opportunity for people to stay in their home and within their community for longer. The focus of reviews and Individual Support Plans will be to enable more timely changes in plans to respond to the inevitable changes people undergo over time.</p> <p>The focus of reablement will work to reduce the impact of extended periods of immobility, reducing the likelihood of physical deterioration and the resultant lack of independence.</p>	X	

<b>Disability</b>	For a number of clients, their disability increases the challenge of retaining an appropriate level of independence. The focus of these services will give them more control of which services are offered.  AHH02E will enable the local authority to carefully plan the level of services offered, especially for Nursing services which can be responsive to emerging trends.	X	
<b>Sex</b>	Not applicable		
<b>Race, Ethnicity and Religion/Belief</b>	Not applicable		
<b>Sexual Orientation and Gender Reassignment</b>	Not applicable		
<b>Pregnancy and Maternity</b>	Not applicable		
<b>Care experience</b> (children in care and care leavers)	Not applicable		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	Most of these services are provided following a means test, naturally focusing the resources on those with lower income levels.  The options AHH04E, AHH08E and AHH13E will enable support to be fine tuned, including access to some community services which can offer support beyond the statutory service offer.	X	
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	Not applicable		
<b>Armed Forces Community</b> (in respect of access to public services)	Not applicable		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

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## **Background Information**

Service area:	<u>Adult Social Care</u>
Directorate:	<u>Adults &amp; Health</u>
Budget proposal reference number/s:	<u>AHH06E, AHH07E, AHH10E, AHH11E</u>
Completed by: Date:	Approved by: Kevin McDaniel Date: 24/11/2023

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

The budget proposals contained within this EQIA are derived from the options to continue to provide the right service at the right time to residents with the aim of enabling them to live independent lives for as long as possible while being safe. By definition these services are used by vulnerable people so are already used by a small number of residents whose individual situation, wishes and choices are taken into account.

- AHH06E Supported Living Accommodation. It is proposed to create up to 22 units of supported accommodation in Windsor which will allow residents with learning disabilities the chance to live independently within the community. It is proposed that half of this accommodation is targeted at young adult residents, offering them the chance to live and work within the Borough.
- AHH07E Community Day Support. It is proposed to build on the strength of the Boyn Hill Day centre to provide all of the council's building based day services with an increased timetable of activities. We will also consult on reducing the support provided to non-statutory services which offer location based day services.
- AHH10E Independent Living using "Shared Lives". We are working with an experienced Council to recruit "Shared Lives" carers who will offer a long term 'home' to a resident with Learning Disabilities. These options will support the residents to live 'more ordinary' lives within the Borough, compared to remote or residential options which reduce independence and cost more.
- AHH11E Learning Disability and Mental Health reviews of independence. We propose to review the opportunities for independence for all of those residents we support because of their learning disabilities or mental health care needs so see what changes could be made to support them with the skills and resources to have more say over their daily lives, including changes in accommodation where that is positive and safe for the individual.

All of these proposals align with the Council's duty to assess and provide access to services which meet individual needs when those people cannot afford to pay for the entirety of their care.

## Equality Impact Analysis

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	These services apply to residents of all ages who have learning disabilities or mental health care needs. It is expected that these proposals will be a particular benefit to younger adults where there is limited local provision for supported, independent living which results in a number of service users currently being offered accommodation a significant distance from their family home.	X	
<b>Disability</b>	These proposals are specifically designed to improve the options for independent living for those with learning disabilities. It is recognised that for some people the changes may be hard to understand and accept so there will be dialogue with residents and their carers to carefully plan any changes that result from the proposals.  Proposal AHH07E plans to maximise the use of the existing Day Centre at Boyn Hill in Maidenhead and reduce the building based facilities in Windsor. The service will provide a number of transport options to facilitate access, however there will be a change in service timetabling and access which will be harder for some users. The service will continue to offer community based alternatives which can meet many needs.	X	X
<b>Sex</b>	Not applicable		
<b>Race, Ethnicity and Religion/Belief</b>	Not applicable		
<b>Sexual Orientation and Gender Reassignment</b>	Not applicable		
<b>Pregnancy and Maternity</b>	Not applicable		

<b>Care experience</b> (children in care and care leavers)	Not applicable		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	<p>Most of these services are provided following a means test, naturally focusing the resources on those with lower income levels.</p> <p>The increased independence of some of the residential options will enable some people to access a wider range of national benefits to further support their costs.</p>	X	
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	Not applicable		
<b>Armed Forces Community</b> (in respect of access to public services)	Not applicable		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

The Community Day support service has a range of transport options to support those who will have to travel further to access a different centre. These users may also benefit from the use of a personal budget to enable them more choice on transport and/or service options.

## **Background Information**

Service area:	Trading Standards & Licensing
Directorate:	Place Services
Budget proposal reference number/s:	Fees and charges (Street Trading Consents)
Completed by: Greg Nelson Date: 30/11/2023	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

- What are the intended outcomes?

To increase the income target for street trading consents by £10 000 in 2024/2025

- Who will be affected by the proposal?

No existing holder of a street trading consent will be affected

- Does this conflict with any statutory responsibilities or requirements?

No

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	N/A		
<b>Disability</b>	N/A		
<b>Sex</b>	N/A		
<b>Race, Ethnicity and Religion/Belief</b>	N/A		
<b>Sexual Orientation and Gender Reassignment</b>	N/A		

<b>Pregnancy and Maternity</b>	N/A		
<b>Care experience</b> (children in care and care leavers)	N/A		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	N/A		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	N/A		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

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## **Background Information**

Service area:	Housing
Directorate:	Place Services
Budget proposal reference number/s:	Projects relating to temporary accommodation – John West House.
Completed by: Amanda Gregory Date: 04/12/2023	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

- What are the intended outcomes?

To ensure:

Availability of temporary accommodation in the borough for those who are homeless, including those rough sleeping.

- Who will be affected by the proposal?

Any person who qualifies for temporary accommodation.

- Does this conflict with any statutory responsibilities or requirements?

No

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	Homelessness can affect anyone at any age. Provision in the borough will enable children to maintain their school place and access to current services.	x	
<b>Disability</b>	There is a limited amount of adapted accommodation at the moment. A proportion of the accommodation sourced will be adapted.	x	
<b>Sex</b>	Homelessness can affect anyone irrespective of sex. Provision of the John West facility will ensure that there are male/female designated areas if required.	x	

	Safe accommodation (from those suffering domestic abuse) will also be considered.		
<b>Race, Ethnicity and Religion/Belief</b>	Homeslessness can affect anyone irrespective of religion/belief. 2023 has seen an increase of asylum seekers who are now presenting as homeless/roughsleeping. Provision of more accommodation within the borough will benefit this protected characteristic.	x	
<b>Sexual Orientation and Gender Reassignment</b>	Homeslessness can affect anyone irrespective of sexual orientation or gender reassignment.	x	
<b>Pregnancy and Maternity</b>	Provision of accommodation within the borough will enable this protected characteristic to continue healthcare in the borough.	x	
<b>Care experience</b> (children in care and care leavers)	Provision of accommodation within the borough will enable this protected characteristic to continue with their support in the borough.	x	
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	Homelessness is more likely to affect those with low income. This proposal will increase availability in the borough and ensure that those individuals still have access to their current jobs/schools etc without additional travel costs.	x	
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	Homelessness can affect anyone.	x	

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

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## **Background Information**

Service area:	Trading Standards & Licensing
Directorate:	Place Services
Budget proposal reference number/s:	Withdrawal of the Hackney Carriage/PH non statutory appeals
Completed by: Greg Nelson Date: 30/11/2023	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

- What are the intended outcomes?

To cease providing a non-statutory and non- constitutional appeals process currently provided to RBWM licenced hackney carriage and private hire drivers, and applicants for such licences, should an application be refused, or an existing licence be suspended or revoked. This internal appeals process is in addition to the statutory right of appeal that will remain in place for those affected

This will not provide a direct cost saving but will free up officers from Licensing, Democratic Services and Legal, providing efficiencies and extra staffing resources for higher priority areas of work

- Who will be affected by the proposal?

RBWM licenced hackney carriage and private hire drivers, and applicants for such licences

- Does this conflict with any statutory responsibilities or requirements?

No – there is a statutory right of appeal that will not be affected by this proposal

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	N/A		
<b>Disability</b>	N/A		

<b>Sex</b>	N/A		
<b>Race, Ethnicity and Religion/Belief</b>	<p>Ceasing the internal appeals process is likely to have a disproportionate impact on drivers who are from ethnic and religious minorities because a very high proportion of licenced drivers are from ethnic and religious minorities.</p> <p>Nearly 100% of people using the internal appeals process in the last five years have been from an ethnic or religious minority</p>		✓
<b>Sexual Orientation and Gender Reassignment</b>	N/A		
<b>Pregnancy and Maternity</b>	N/A		
<b>Care experience</b> (children in care and care leavers)	N/A		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	N/A		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	N/A		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

All those affected will have a statutory right to appeal to a magistrate's court should their application for a licence be refused, or an existing licence be suspended or revoked

## **Background Information**

Service area:	Environmental Health
Directorate:	Place
Budget proposal reference number/s:	
Completed by: Obi Oranu Date: 30 November 2023	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

Due to budgetary pressures and a review of service delivery, the accompanying briefing paper outlines the proposal to terminate the Out of Hours Noise Service currently provided by Inside Housing Solutions (IHS).

Historically, RBWM have provided a contracted Out of Hours (OOH) Noise Service through Inside Housing Solutions (IHS). IHS provides a telephone and occasional in-person response to noise complaints made outside of the normal office hours of 8:45 to 17:15/16:45 on Fridays and weekends. This service is accessed through RBWM's general OOH service contact number.

The proposal is for the OOH service provided by IHS to be discontinued and replaced with a hybrid approach using the Noise App, an additional Sound Level Meter that doubles as a recording device to assist with following up genuine statutory nuisance noise cases and an exceptional service provided by existing Environmental Protection staff.

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact   (Tick where relevant)	Potential negative impact   (Tick where relevant)
<b>Age</b>	There is no demographical data for residents that currently use the OOH service. Generally, the proposal will affect all residents within RBWM although the proposal is likely to affect older residents unfamiliar with smart phone use/technology. From the 2021 Census,		/

	<p>18% of RBWM's residents are 65 or older. There is some evidence to suggest older people are more sensitive to noise. It is assumed residents in this age demographic would be more likely to use the OOH service, although there is no current data to support this.</p> <p>The proposals seeks to remove the OOH Noise Service, which is currently accessed by phone. Telephone contact would typically be the preferred method of contact from older residents. The proposal seeks to move towards the use of an app using an iOS or Android device in conjunction with the current online form, use of physical diary sheets. Older residents are typically unlikely to have a smartphone or be technologically comfortable using an app to record noise evidence.</p>		
<b>Disability</b>	The move to an app-based service in place of a telephone/in-person service may impact disabled individuals depending upon the accessibility of the app and their ability to use smart phone technology.		
<b>Sex</b>	n/a		
<b>Race, Ethnicity and Religion/Belief</b>	n/a		
<b>Sexual Orientation and Gender Reassignment</b>	n/a		
<b>Pregnancy and Maternity</b>	n/a		
<b>Care experience</b> (children in care and care leavers)	n/a		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	n/a		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	n/a		
<b>Armed Forces Community</b> (in respect of access to public services)	n/a		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

There will be an improvement to the RBWM website outlining the approach to statutory nuisances, including explaining the process for residents to take their own action under section 82 of the Environmental Protection Act 1990; this provision highlights parliament accept local authorities are unable to investigate every alleged statutory nuisance. There will be a case review mechanism to speedily identify cases that require an out of hours visit to witness the alleged nuisance.

The discontinuation of the OOH service will mean residents will no longer be able report or request a response out of hours. There will be a mechanism by which exceptional noise cases, cases where there is a genuine suggestion a statutory nuisance exists outside of normal office hours, will be subject to proactive visits and noise monitoring equipment installed by Environmental Protection Officers. Visits to witness a statutory noise nuisance outside of office hours will be on an exceptional case-by-case basis.

Information on the RBWM website will be re-configured to clearly explain the process for investigating noise nuisance complaints that take place outside office hours. Any complaints relating to difficulties accessing the service will be picked up as part of the annual service review and forward service planning, as well as corporate complaints data/referrals.

## **Background Information**

Service area:	Environmental Health
Directorate:	Place
Budget proposal reference number/s:	
Completed by: Obi Oranu Date: 30 November 2023	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

Due to budgetary pressures Environmental Health have increased the fees for HMO Licences for 2024/25. Whilst an increase in fees may bring in additional modest income, the fees are borne by the landlord, who may in turn, pass on the cost through increased rent to their tenants.

The private rented sector, of which (HMOs) form part, has undergone significant growth. It is now the second largest tenure in the UK and houses around 4.5 million households in England. HMOs offer accommodation that is typically cheaper than other private rental options and often house vulnerable tenants. There were an estimated 497,000 HMOs in England and Wales at the end of March 2018.

People who live in HMOs are at more risk than those who occupy a property as a family unit. This is because an HMO is often occupied by more people than a single-family home. HMOs that are poorly managed and badly maintained can put an extra burden on local services and have a negative impact on the area. Local authorities have a statutory duty to regulate HMOs and charge fees to process and administer the licensing process.

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact   (Tick where relevant)	Potential negative impact   (Tick where relevant)
<b>Age</b>	Younger people (including university students), although not exclusively, are likely to reside in HMOs. Given the fee increases will apply equally to all HMO		/



	licence applications we do not consider there will be any direct discrimination of age as a result. There is a potential negative impact in relation to licence fees being passed onto tenants through rental charges. Tenants unable to pay may be forced to seek other accommodation or may become homeless. Applying a charging approach that does not differentiate individuals based on protected characteristics is fair. It would be disproportionate to pursue a differentiation fee policy.		
<b>Disability</b>	n/a		
<b>Sex</b>	n/a		
<b>Race, Ethnicity and Religion/Belief</b>	Minority ethnic groups are more likely to rent privately, including in HMOs. The licence fee applies equally to all applicants, so there is a no direct discrimination of tenants based on race. Circumstances of tenants across ethnicity are likely to be materially different. There is a potential negative impact in relation to licence fees being passed onto tenants through rental charges. Tenants unable to pay may be forced to seek other accommodation or may become homeless. Applying a charging approach that does not differentiate individuals based on protected characteristics is fair. It would be disproportionate to pursue a differentiation fee policy.		/
<b>Sexual Orientation and Gender Reassignment</b>	n/a		
<b>Pregnancy and Maternity</b>	n/a		
<b>Care experience</b> (children in care and care leavers)	n/a		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	The licence fee applies equally to all applicants, so there is a no direct discrimination of tenants based on socio-economic considerations. Circumstances of tenants are likely to be materially different. There is a potential negative impact in relation to licence fees being passed onto tenants through rental charges. Tenants unable to pay may be forced to seek other accommodation or may become homeless. Applying a charging approach that does not		/

	differentiate individuals based on protected characteristics is fair. It would be disproportionate to pursue a differentiation fee policy.		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	n/a		
<b>Armed Forces Community</b> (in respect of access to public services)	n/a		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

The fee applies to all applicants – tenants with protected characteristics will not be specifically disadvantaged.

Local authorities must not use surplus fee income from one licensing scheme to fund other council activities. A separate narrative explains how the fees have been determined in line with guidance published by the Local Government Association.



HMO Fees and Charges narrative .d

Fees are required to be kept under constant review and should the scheme be operating at a deficit at the end of its five-year duration the expenditure of the scheme will be reduced accordingly. Conversely if, at review, the scheme is operating in surplus consideration will need to be made in respect of refunding landlords a proportion of their fees.

## **Background Information**

Service area:	Communications
Directorate:	<u>Chief Executive</u>
Budget proposal reference number/s:	
Completed by: Date: Rebecca Hatch	Approved by: Date: 1 <sup>st</sup> December 2023

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

Around the Royal Borough is the council's magazine distributed once a year (November) to every household across the borough to help update residents on council work and seasonal information. Due to the council's tight financial position in 2023/24, the Communications Service was asked to stop producing the November 2023 magazine in order to deliver in-year savings. Ceasing publication of Around the Royal Borough is also included as a proposed saving in the 2024-25 budget proposals.

The magazine is a non-statutory, discretionary service. In the last decade many councils have discontinued routine printed communications to all households, as print costs have increased significantly, awareness has grown around environmental impacts and new digital communications channels have become available and better used among communities for regular updates. The Royal Borough's digital channels – resident e-newsletter, website and social media – are a popular, cost-effective and environmentally-sustainable way of communicating regular, timely updates with residents. The required lead-in times and significant costs of producing, printing and distributing a printed magazine to every household has meant it has never been a channel that can practically be used for regular and/or responsive updates. In addition, over the years, Around the Royal Borough has reduced in frequency from quarterly to annually in order to make savings, making it even less suitable for timely communications.

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?	Potential positive impact	Potential negative impact
	How might these characteristics affect the impact of the proposal?		

	(If no influence on impact, state 'N/A')	(Tick where relevant)	(Tick where relevant)
<b>Age</b>	There is no data indicating how well read the magazine is, or who reads it. However, the Resident Survey, undertaken in 2022, indicates that residents' top choices for receiving information about council services or local issues are the council's e-newsletter, printed information and the council website. Printed information was a higher priority for residents over 55, those with a disability and those finding it hard financially. Older people may therefore be more impacted by not receiving the magazine.		X
<b>Disability</b>	There is no data indicating how well read the magazine is, or who reads it. However, the Resident Survey, undertaken in 2022, indicates that residents' top choices for receiving information about council services or local issues are the council's e-newsletter, printed information and the council website. Printed information was a higher priority for residents over 55, those with a disability and those finding it hard financially. Disabled people may therefore be more impacted by not receiving the magazine.		X
<b>Sex</b>	N/A		
<b>Race, Ethnicity and Religion/Belief</b>	N/A		
<b>Sexual Orientation and Gender Reassignment</b>	N/A		
<b>Pregnancy and Maternity</b>	N/A		
<b>Care experience</b> (children in care and care leavers)	N/A		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	There is no data indicating how well read the magazine is, or who reads it. However, the Resident Survey,		X

	undertaken in 2022, indicates that residents' top choices for receiving information about council services or local issues are the council's e-newsletter, printed information and the council website. Printed information was a higher priority for residents over 55, those with a disability and those finding it hard financially. People on lower incomes and at socio-economic disadvantage may therefore be more impacted by not receiving the magazine.		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	N/A		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

The council fully recognises that not everyone has easy access to the internet, and this audience is considered in planning communications. Already, some content that had been originally planned for the November 2023 edition of Around the Royal Borough has been printed in smaller quantities and made available in libraries for the benefit of these audiences.

Where budget is available, and where required to best reach a specific audience, the council take a proportionate approach to producing printed materials for individual projects – posters, letters, flyers, leaflets and pull-up banners are all still used to help reach certain audiences. Often these printed materials, produced in smaller volumes, are distributed via community partners to better reach target groups. For example, information about cost of living support or skills courses.

The key council news stories that appear in the resident e-newsletter are also shared with the local media as a matter of routine, for them to cover in their printed newspapers and via local radio. Printed copies of consultation materials are made available from libraries upon request, or there are public-access computers available at all local libraries, where staff are happy to help people get online if needed. Key information such as concerning bin collection changes over the holiday period is also communicated through libraries, parishes and wider channels.

## **Background Information**

Service area:	<u>Library and Resident Contact</u>
Directorate:	<u>Resources</u>
Budget proposal reference number/s:	
Completed by: Angel Date: 24/11/2023	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

#### Remove the Inclusions Post

Currently the Inclusions Post has an income target against it of £15Kpa

The overall cost for this Grade 5 post is £35Kpa. With the £15K income the savings are £20Kpa.

The post aims to ensure that all residents are able to benefit from a comprehensive and efficient library service that meets their needs, drives aspiration and remains accessible to all including the most vulnerable. The income target against the post was applied to ensure value for money for the council taxpayer. Partners contribute to this post to ensure their priorities are met.

The post works with targeted groups to encourage uptake of library services in order to increase the opportunities for less advantaged children and their families as well as for adults with mental, physical or emotional challenges in the Royal Borough of Windsor and Maidenhead.

The post works with colleagues in Adult Social Care, Children's Services and Health to identify targeted groups and in particular with Education and schools to ensure that activity targets the most vulnerable young people.

- It aims to ensure stock is provided sufficient in number, range, and quality to meet any special requirements of adults and children who meet identified deprivation indices, encouraging those adults and children to make full use of library services.
- It manages a programme of activity both digital and physical that includes identified targets individuals and groups to reflect the four national universal offers: Reading, Information & Digital, Culture & Creativity and Health & Wellbeing
- It ensures all Royal Borough children have access to library services including reading for enjoyment.
- It develops positive relationships with stakeholders, partners and potential customers to increase opportunities to promote the Service to disadvantaged groups.
- It also manages the Bookstart and BookAhead initiatives

Some examples of the activities that may stop as a result of the removal of this post:

- The Army Covenant work (fully funded - £10K from the Army Covenant Fund)
- Good Grub Club in Dedworth (fully funded)
- Accessibility library services

- Partnerships with Stand Up for Autism and Learning Disability partners
- Bookstart offer – funded by AfC (£5000pa)
- Blood Pressure Monitoring in Libraries
- Parallel events (we expect this to be funded next year, £1000)
- Men’s Health event
- IAS partnership (AfC)
- Dyslexia partnerships
- Vision and Print Impaired library services
- Participation in Dementia Friendly Borough
- Participation in Aging Well

## Equality Impact Analysis

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state ‘N/A’)	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	This post focuses on babies (Bookstart), children who meet the criteria in terms of multiple indices of disadvantage, and those with Dementia which predominantly impacts older people.		√
<b>Disability</b>	This post prioritises the library’s accessibility offer which may be greatly reduced as a result of the deletion of the role. <a href="https://www.rbwm.gov.uk/home/leisure-and-culture/libraries/accessible-services-royal-borough-libraries">https://www.rbwm.gov.uk/home/leisure-and-culture/libraries/accessible-services-royal-borough-libraries</a>		√
<b>Sex</b>	This role ensures activities such as Men’s Health are covered by the Library Service		√
<b>Race, Ethnicity and Religion/Belief</b>			
<b>Sexual Orientation and Gender Reassignment</b>			
<b>Pregnancy and Maternity</b>			
<b>Care experience</b> (children in care and care leavers)			

<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	The main focus of this role is to ensure everyone, regardless of disability or means, is able to benefit from a comprehensive and efficient library service		√
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)			
<b>Armed Forces Community</b> (in respect of access to public services)	This role has delivered many initiatives (fully funded) to support the Armed Forces.		√

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

**This is a savings proposal. To remove the post would remove the opportunity to bid for the funding associated with it and will bring to a halt the work undertaken by the post holder. Due to year on year reductions to the library staff cohort it will not be possible to minimise the impact as services are already stretched and volunteers are already used extensively.**



## **Background Information**

Service area:	<u>Infrastructure, Sustainability and Economic Growth</u>
Directorate:	<u>Place</u>
Budget proposal reference number/s:	<u>PLA29S</u>
Completed by: Chris Joyce Date: 28/11/23	Approved by: Chris Joyce Date: 28/11/23

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

The proposals seek to maximise the cost recovery and income generation of our Economic Growth team to reduce the overall cost to the Council. This will include restructuring the team to focus on areas with highest cost recovery and income generation. This will include a change in service delivery model for some services to reduce the cost to the council.

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	Some users may prefer a face to face service and there is a risk that this will be reduced with changes to the team.		X
<b>Disability</b>	Some users may prefer a face to face service and there is a risk that this will be reduced with changes to the team.		X
<b>Sex</b>	N/A		
<b>Race, Ethnicity and Religion/Belief</b>	N/A		
<b>Sexual Orientation and Gender Reassignment</b>	N/A		

<b>Pregnancy and Maternity</b>	N/A		
<b>Care experience</b> (children in care and care leavers)	N/A		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	N/A		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	N/A		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

The proposals will seek to maintain the services in some form with the ability to provide face to face services where possible.

## **Background Information**

Service area:	<u>Various</u>
Directorate:	<u>Various</u>
Budget proposal reference number/s:	
Completed by: Nikki Craig Date: 30/11/23	Approved by: Date

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

The potential service redesign or restructure of a service within the council leading to a reduction in headcount. In this event, any formal process would need to consider the protected characteristics of the individual or individuals affect by the redesign/restructure within the context of the wider workforce profile to assess if there are any disproportionate impacts to certain groups. For the purposes of the redesign/restructure, all employees will be treated equally regardless of protected characteristics.

## **Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	All staff will be treated equally regardless of Age		
<b>Disability</b>	'If any affected colleagues have a disability, reasonable adjustments will be available to enable them to participate fully in the process		
<b>Sex</b>	All staff will be treated equally regardless of sex		

<b>Race, Ethnicity and Religion/Belief</b>	All staff will be treated equally regardless of race, ethnicity and religion or belief.		
<b>Sexual Orientation and Gender Reassignment</b>	All staff will be treated equally regardless of sexual orientation and gender reassignment.		
<b>Pregnancy and Maternity</b>	All staff will be treated equally regardless of pregnancy or maternity. If any affected colleagues were on maternity leave, efforts would be taken to ensure they were appropriately engaged and informed about the process		
<b>Care experience</b> (children in care and care leavers)	All staff will be treated equally regardless of care experience.		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	All staff will be treated equally regardless of socio-economic disadvantage.		
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	All staff will be treated equally regardless of marriage or civil partnership.		
<b>Armed Forces Community</b> (in respect of access to public services)	All staff will be treated equally regardless of any connection with armed forces community.		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

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## **Background Information**

Service area:	<u>Social Care &amp; Early Help</u>
Directorate:	<u>Achieving for Children - Children's Services</u>
Budget proposal reference number/s:	<u>CHI01E / CHI05E / CHI06E</u>
Completed by: Louise Dutton Date: 16/11/2023	Approved by: Lin Ferguson Date 05/12/2023

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

### **Containment of the Children in Care**

Work will focus on the right children and young people coming into the care of the local authority and at the right time. This will mean a greater focus on 'Family First' support, working with extended family and friends as alternative carers (when appropriate) and greater challenge in respect of children in care placements. The proposal will impact on children not in care. This will not conflict with any statutory responsibilities or requirements.

### **Children in Care Placement Review**

Implementation of a 'Child by Child' Savings Plan identifying planned moves and/or rate reductions – enhanced scrutiny and challenge of this overseen by the Resource Panel. This should result in the right children and young people being in the right placements to meet their needs. The proposal will impact on Children in Care. This will not conflict with any statutory responsibilities or requirements.

## Equality Impact Analysis

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	The placements and savings does impact on this protected characteristic, however, children will be supported as set out in accordance with statutory responsibilities.	✓	
<b>Disability</b>	N/A		
<b>Sex</b>	N/A		
<b>Race, Ethnicity and Religion/Belief</b>	The placements and savings does impact on this protected characteristic, however, children will be supported as set out in accordance with statutory responsibilities.	✓	
<b>Sexual Orientation and Gender Reassignment</b>	N/A		
<b>Pregnancy and Maternity</b>	N/A		
<b>Care experience</b> (children in care and care leavers)	The placements and savings does impact on this protected characteristic, however, children will be supported as set out in accordance with statutory responsibilities.	✓	
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	N/A		

<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	N/A		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

The placements and placements savings will be met through child by child reviewing and assessment of Children in Care packages, identifying any changes needs.

## **Background Information**

Service area:	<u>Special Education Needs and Disabilities Service</u>
Directorate:	<u>Achieving for Children - Children's Services</u>
Budget proposal reference number/s:	<u>CHI02E</u>
Completed by: Louise Dutton Date: 16/11/2023	Approved by: Lin Ferguson Date 05/12/2023

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

### **Review of School Transport to provide an offer of statutory requirement only**

Statutory offer includes removing non statutory travel support to over 16s, review offer to excluded pupils, and review fare payer transport offer.

The proposal does conflict with statutory requirements with risk that policy is overruled at tribunal due to general duty to support young people in education / training. This would potentially leave some high need 16+ young people at risk.



## Equality Impact Analysis

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	The Special Educational Needs & Disabilities saving does impact on this protected characteristic, however, children will be supported as set out in accordance with statutory responsibilities.	✓	
<b>Disability</b>	The Special Educational Needs & Disabilities saving does impact on this protected characteristic, however, children will be supported as set out in accordance with statutory responsibilities.	✓	
<b>Sex</b>	N/A		
<b>Race, Ethnicity and Religion/Belief</b>	N/A		
<b>Sexual Orientation and Gender Reassignment</b>	N/A		
<b>Pregnancy and Maternity</b>	N/A		
<b>Care experience</b> (children in care and care leavers)	N/A		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	The Special Educational Needs & Disabilities saving does impact on this protected characteristic, however, children will be supported as set out in accordance with statutory responsibilities.	✓	

<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	N/A		
<b>Armed Forces Community</b> (in respect of access to public services)	N/A		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

The Special Educational Needs & Disabilities Services savings will be driven through process savings and efficiencies whilst ensuring statutory responsibilities are met, however, inevitably there may be some reduction in service response rate.

Report Title:	<b>Proposed increases to fees and charges</b>
Contains Confidential or Exempt Information	No
Cabinet Member:	Councillor Jones, Cabinet Member for Finance
Meeting and Date:	Cabinet 29 <sup>th</sup> November 2023
Responsible Officer(s):	Elizabeth Griffiths, Executive Director for Resources Becky Hatch, Assistant Director for Strategy & Communications
Wards affected:	All

## **REPORT SUMMARY**

At Cabinet on 27 September, an action plan was agreed in response to the serious financial position the council faces. One of the actions in the plan was to look to maximise income from fees and charges to help close the council's budget gap. The action plan was also subsequently agreed by Full Council.

It is in this context that this report invites Cabinet to agree the early adoption of increases to a range of fees and charges (F&C's) for the financial year 2024/25 as set out in Appendix A. It is proposed to increase fees and charges to the levels detailed in Appendix A from 1 January 2024, in order to assist with ameliorating the council's overall financial position and to help close the budget gap for the 2023/24 financial year. This would generate an estimated £0.160m (£0.411m including parking) of additional income for the council for the remainder of this financial year (up to 31 March 2024) with the full year benefit for the 2024/25 financial year estimated to be £0.639m (£2.273m including parking). This will be included in the draft budget report, coming to Cabinet in December.

The proposed changes in parking fees and charges are set out in Appendix B, and Cabinet is asked to agree for these to go out to public consultation in December, for implementation in February 2024, following consideration of consultation feedback. The package of parking changes would generate an estimated £0.251m of additional income for the council in 2023/24.

Please note that this report is being considered as an urgency item, following the agreement of the Chair of Corporate Overview & Scrutiny. This report was originally due to be part of the Draft Budget Cabinet Report, which will now be considered by Cabinet in December. The Fees and Charges report is being taken forward separately, to enable changes to fees and charges to be implemented according to the planned timetable, set out below. The separation of the two reports, meant that the Fees and Charges report was entered on to the Forward Plan, with less than the 28 day notice period.

## 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That Cabinet notes the report and agrees:

- i) To increase fees and charges detailed at Appendix A, from 1<sup>st</sup> January 2024. This includes a wide range of fees and charges, but excludes parking.
- ii) To go out to public consultation on the proposed parking fees and charges set out at Appendix B, for 21 days, ahead of proposed implementation of revised fees and charges from February 2024.
- iii) Agrees that the Executive Director of Place Services in consultation with the Leader, Cabinet Member for Finance and Cabinet member for Highways and Transport, will approve revised parking fees and charges, following the end of the consultation period and analysis of the feedback; and implement these after the mandatory 28-day notice period.

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

### Options

**Table 1: Options arising from this report**

<b>Option</b>	<b>Comments</b>
To approve the proposed fees and charges set out at Appendix A for implementation from 1 <sup>st</sup> January 2024, and for the revised parking fees and charges set out at Appendix B, to go out to public consultation.	<b>This is the recommended option</b>
To amend the proposed schedule of fees and charges prior to implementation and / or public consultation.	Appendixes A and B sets out the recommended schedule of increases, following review and benchmarking with other local authorities.
To delay the timeline for consulting on and implementing the revised fees and charges.	It is proposed that increases in fees and charges are brought in ahead of the 2024/25 financial year, in order to assist with reducing overspend and balance this year's budget. A delay would negate this opportunity.
To not approve the proposed fees and charges in Appendix B.	The action plan for responding to the council's budget gap, agreed by both Cabinet and Full Council, includes maximising fees and charges. If not approved there will be significant pressure on the 2023/24 budget, which will require further savings or income generation in other areas.

### 3. KEY IMPLICATIONS

- 3.1 The financial outlook for RBWM continues to be very challenging, as set out in the Month 6 and 7 Budget Monitoring Reports, which are also being discussed by Cabinet. The council is taking urgent and continued action to reduce spend and generate income, but remains at risk of having to issue a Section 114 notice. Higher than expected inflation is driving increases in costs across all areas of council spend, including costs of placements, contracts, salaries, goods and services. The costs of servicing the council's £203m debt, have risen to £8m this year and will rise further in 2024/25. Increases in costs and demand, in particular within adult social care, children's services and housing have driven pressures on the 2023-24 budget, which was agreed in February 2023.
- 3.2 At Cabinet on 27 September, Members approved an action plan for response which included maximising income from fees and charges. Within this context, it is necessary for the council to consider options for maximising income, to address the budget shortfall in the current financial year, as well as for the 2024-25 financial year and beyond. We are exploring additional opportunities to generate commercial income, secure external grant funding and to bring in additional revenue from our buildings and assets. The council has also reviewed all of its fees and charges. The early implementation of increases to fees and charges is proposed, where this is possible, in order to generate increased income which will help to mitigate in year and 2024/25 budget pressures.
- 3.3 The Royal Borough continues to have the lowest council tax in the country, outside of London. The low level of council tax results in an inability to raise funds to the same amount as other councils and provides the council with a lower level of income with which to fund services. This means that we need to look to other sources of income, to allow us to achieve a balanced budget. Our residents benefit from having lower council tax bills than households in neighbouring areas. However, this needs to be balanced by generating revenue from higher fees and charges in other areas, in order to support the delivery of essential services.
- 3.4 The increases in fees and charges proposed in Appendices A and B have been calculated to take into account rates of inflation and the associated costs of providing services. Some fees are charged on a cost-recovery basis, and therefore any increases are calculated to reflect increased costs due to inflation and to accurately represent officer time. Other fees are discretionary, meaning that the council decides on the appropriate level. Whether a charge is discretionary or non-discretionary is indicated in Appendix A.
- 3.5 Where fees are discretionary, benchmarking has been undertaken to compare the proposed fees and charges with comparable local authorities and private sector providers, where relevant. Equality and socio-economic impacts have been considered with mitigation of negative impacts on disadvantaged groups, for example, through concessions, where appropriate. Where relevant, fees and charges are set to encourage behaviours which support the council's wider priorities. An Equality Impacts Assessment is included at Appendix C.

- 3.6 Changes to parking charges are set out at Appendix B. The changes include proposals to freeze parking charges in our two main town centre multi-storey car parks (Hines Meadow and Victoria Street) for the first three hours. This supplements our existing one hour free residents' parking offer at these car parks and selected others. This proposal encourages residents to enjoy leisure activities and shopping within their local town centre, and supports a thriving local economy. Within the consultation, we will present alternative options on resident parking permits, to gauge public views, before taking a final decision on charges. Both of these options presented include a tapering of charges, with second and third resident parking permits charged at a higher rate than the first permit, to ensure that we can keep charges lower for single car households.
- 3.7 Not all of our fees and charges will be changed before 1<sup>st</sup> April 2024 and a substantial number of non-discretionary fees and charges will remain unchanged for the next financial year. Those fees that are set by central government will either remain the same for the next financial year, or where there are increases, these will be implemented from 1<sup>st</sup> April 2024.
- 3.8 Some fees are still being discussed as part of the ongoing budget-setting process or wider policy reviews. These will be shared at February Cabinet, for agreement as part of the 2024-25 Budget and Medium Term Financial Plan. These include building regulations fees; scrap metal collection licenses; and taxi licensing. Licensing of Hackney Carriages and Private Hire Vehicles is linked to legislative changes on three-year licensing, and is currently under review, alongside wider consultation on livery and security checks.
- 3.9 Other fees have already been set for the academic or financial year, or sporting season, and an earlier than expected increase is therefore not recommended. These include home to school transport fees, which have been agreed for the academic year 2023-24; wedding venue licensing costs, which have been set for the financial year 2023-24; and fees for sports pitches and events. Proposed changes to fees and charges in these areas will be included within the wider Budget report coming to Cabinet in February 2024, and will be implemented for the 2024-25 Financial Year.
- 3.10 Some new charges are being proposed, for new services, or services which have been previously provided free of charge. In the main, these charges will not be implemented from 1<sup>st</sup> January, to enable engagement with relevant service users and to provide sufficient notice to those affected. However, some new charges, notably within planning, are included at Appendix A.

**Table 2: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
Fees as set out in Appendix A, are increased on 1 <sup>st</sup>	Income generated by 1 <sup>st</sup> April 2024 <£0.41m	Income generated = £0.41m	Income generated >£0.41m	Income generated >£0.6m	1 January 2024

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
January 2024					

#### 4. FINANCIAL CONTEXT:

4.1 The table below sets out the financial implications of increasing the fees and charges set out in Appendices A and B, in both the current financial year and 2024/25.

**Table 3: Financial impact of report's recommendations**

<b>REVENUE COSTS</b>	<b>2023/24</b>	<b>2024/25</b>
Additional income	£0.411m	£2.273m

#### 5. LEGAL IMPLICATIONS

5.1 Some services the council provides are mandatory and governed by specific legislation whilst other services provided are discretionary. Discretionary Services are those which the council is permitted to provide but not required to provide.

5.2 In the absence of specific powers or prohibitions on charging for services, the Council has the power to charge a person for discretionary services under Section 93 of the Local Government Act 2003 and under the power of general competence found in Section 1 of the Localism Act 2011. The Council cannot use these powers to make a profit, however the Council can include the full cost of all aspects of the service provision when calculating the costs.

5.3 The Council must ensure that taking one financial year with another the income from any charges for a service does not exceed the cost of providing the relevant service. Any surpluses or under recovery of income should be addressed through a regular review of the Fees and Charges Policy. Statutory Guidance 'General Power for Best Value Authorities to Charge for Discretionary Services (2003)' was issued by the Secretary of State which needs to be considered in the exercise of the charging powers and which addresses the above principles in greater detail.

5.4 Increases in parking fees and charges are subject to public consultation. The Road Traffic Regulation Act 1984 allows for parking tariff changes and minor changes to the charging period to be made by way of a Variation Order and made effective by publication of Notice. The Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 which sets out the procedure we must follow, namely that the council must take appropriate steps to a) inform persons likely to be affected by the modifications; b) giving those persons an opportunity of making representations; and c) ensuring that any such representations are duly considered by the authority.

#### 6. RISK MANAGEMENT

6.1 Failure to close the budget gap in 2023-24, would necessitate using reserves to balance the budget this financial year. This would reduce reserves for 2024-25 and beyond, and put the council at risk of being unable to maintain minimum levels of reserves and achieve a balanced budget.

## 7. POTENTIAL IMPACTS

7.1 **Equalities.** An Equality Impact Assessment is available at **Appendix C**. This draws out the equality implications of fees and charges increases, and shares mitigating actions where appropriate.

7.2 **Climate change/sustainability.** Promoting sustainability and tackling climate change are embedded within our decision-making process and inform decisions on a wide range of service areas, including parking and waste charges.

7.3 **Data Protection/GDPR.** There are no data protection implications for this report.

## 8. CONSULTATION:

8.1 Proposed changes to Parking fees and charges will be shared for public consultation for 21 days. Following analysis of feedback from the consultation, 28 days notice will be given of the final agreed increases. The consultation will be promoted through the RBWM Together online platform and shared through social media, the Residents Newsletter and with stakeholder groups.

8.2 In addition, services will undertake engagement with service users of specific services, to communicate the proposed increases in charges. This will include residents attending sessions at day centres.

## 9. TIMETABLE FOR IMPLEMENTATION:

Date	Activity
29-Nov-23	Cabinet
11-Dec-23	Start of consultation period: Parking Fees and Charges
01-Jan-24	Operation of early adopted Fees and Charges (except Parking)
	End 21-day consultation period (Parking Fees and Charges)
8 Jan-24	28 day notice period (Parking Fees and Charges)
5 Feb-24	Implementation of early adopted Parking Fees and Charges

## 10. APPENDICES

10.1 This report is supported by three appendices:

- **Appendix A** – Proposed increases in Fees and Charges
- **Appendix B** – Proposed changes to Parking fees and Charges for public consultation
- **Appendix C** – Equality Impact Assessment



## 11. CONSULTATION

Name of consultee	Post held	Date sent	Date returned
<i>Mandatory: Statutory Officer (or deputy)</i>			
Elizabeth Griffiths	Executive Director of Resources & S151 Officer	16/11/23	21/11/23
Elaine Browne	Deputy Director of Law & Governance & Monitoring Officer	16/11/23	21/11/23
<i>Deputies:</i>			
Andrew Vallance	Deputy Director of Finance & Deputy S151 Officer		
Jane Cryer	Principal Lawyer & Deputy Monitoring Officer		
<i>Mandatory: Equalities Officer – to advise on EQiA, or agree an EQiA is not required</i>			
Ellen McManus-Fry	Equalities & Engagement Officer	13/11/23	20/11/23
<i>Other consultees:</i>			
<i>Directors (where relevant)</i>			
Stephen Evans	Chief Executive	16/11/23	21/11/23
Andrew Durrant	Executive Director of Place	16/11/23	21/11/23
Kevin McDaniel	Executive Director of Adult Social Care & Health	16/11/23	16/11/23
Lin Ferguson	Executive Director of Children's Services & Education	16/11/23	20/11/23

Confirmation relevant Cabinet Member(s) consulted	All Cabinet Members consulted.	Yes
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## REPORT HISTORY

Decision type:	Urgency item?	To follow item?
Non-key decision	Yes	No

Report Author: Becky Hatch, Assistant Director for Strategy and Communications
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ADULTS AND HEALTH DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>ADULT SOCIAL CARE</b>			
<b>Residential placements (including short term/temporary) RBWM commissioned homes</b>			
Residential home placements	Full cost recovery	Full cost recovery	Discretionary
Nursing home placements (Funded Nursing Care deducted where applicable)	Full cost recovery	Full cost recovery	Discretionary
Homeside Close and Winston Court - Standard Charge to other Funding Bodies	Per week 1,948.32	1,804.00	Discretionary
<b>Respite provisions for people with Learning Disabilities Operated by Optalis</b>			
Residents funded by RBWM including Personal Budget Holders	Per night 197.90	186.00	Discretionary
Other Funding Bodies, Mon-Thu	Per night 586.44	543.00	Discretionary
Other Funding Bodies, Fri-Sun	Per night 683.64	633.00	Discretionary
<b>Residential Respite</b>			
In residential and nursing homes, arranged by the Council	Per week Full cost recovery	Full cost recovery	Discretionary
<b>Administration fee for self-funders</b>			
Administration fee for setting up care arrangements	One-off 412.50	375.00	Discretionary
Annual fee for ongoing management of care arrangements	Annual 382.80	348.00	Discretionary
<b>Deferred payments</b>			
Set up fee	One-off 1,453.10	1,321.00	Discretionary
Management fee	Annual 412.50	375.00	Discretionary
<i>Note 1: Both the set up fee and management fee charged in first year and do not include disbursements or other fees incurred.</i>			
<b>Homecare -</b>			
Standard Charge	Per hour 20.99	19.95	Discretionary
Live in Carer	Full cost recovery	Full cost recovery	Discretionary
Sleep in Services	Full cost recovery	Full cost recovery	Discretionary
<i>Note 2: The Executive Director - Adults &amp; Health, in liaison with the Lead Member for Adult Social Care, sets this rate.</i>			
<b>Meals on Wheels</b>	Per meal 5.85	5.50	Discretionary
<b>Day activities or centres morning or afternoon session in day centre</b>			
Ratio 1:1 - RBWM and AfC commissioned residents / Personal Budget Holders	Per session 110.66	104.00	Discretionary
Ratio 1:2 - RBWM and AfC commissioned residents / Personal Budget Holders	Per session 55.33	52.00	Discretionary
Ratio 1:3 - RBWM and AfC commissioned residents / Personal Budget Holders	Per session 37.24	35.00	Discretionary
Ratio 1:5 - RBWM and AfC commissioned residents / Personal Budget Holders	Per session 22.34	21.00	Discretionary
Ratio 1:10 - RBWM and AfC commissioned residents / Personal Budget Holders	Per session 10.64	10.00	Discretionary
Ratio 1:1 - Other Funding Bodies and full cost payers	Per session 140.40	130.00	Discretionary
Ratio 1:2 - Other Funding Bodies and full cost payers	Per session 99.36	92.00	Discretionary
Ratio 1:3 - Other Funding Bodies and full cost payers	Per session 71.28	66.00	Discretionary
Ratio 1:5 - Other Funding Bodies and full cost payers	Per session 45.36	42.00	Discretionary
Ratio 1:10 - Other Funding Bodies and full cost payers	Per session 25.92	24.00	Discretionary

ADULTS AND HEALTH DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>Continuing Health Care charge where care staff are separately funded</b>				
Ratio 1:1	Per session	71.28	26.37	Discretionary
<b>Other Funding Bodies midday meal supervision</b>				
Ratio 1:1		66.96	62.00	Discretionary
Ratio 1:2		46.44	43.00	Discretionary
Ratio 1:3		32.40	30.00	Discretionary
Ratio 1:5		19.44	18.00	Discretionary
Ratio 1:10		9.72	9.00	Discretionary
<b>Transport</b>				
Learning Disability	Per journey	8.51	8.00	Discretionary
Older persons single Journey to day centre/activity (max 2 charges per session)	Per journey	6.38	6.00	Discretionary
<b>Older People Day activities or centres</b>				
RBWM commissioned residents / Personal Budget Holders		76.67	72.06	
Other Funding Bodies and full cost payers		77.82	72.06	
<b>Blue Badge</b>	Per badge	10.00	10.00	Non-discretionary
<b>Direct Payments - Rates payable to service user.</b>				
Standard Rate - care provided by homecare agency	Per hour	20.99	SEE NOTE 2 below	Discretionary
Sleeping Night Service	Per night	71.76	69.00	Discretionary
Employment of Personal Assistant - start up and emergency reserve	One-off	556.40	535.00	Discretionary
Employment of Personal Assistant - standard rate including all oncosts	Per hour	15.93	15.32	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>COMMUNICATIONS &amp; MARKETING</b>			
<b>Film unit tariff (primary rates)</b>			
Major production - significant presence, equipment and ongoing disruption, typically involving 30+ crew	Price on application	Price on application	Discretionary
Large production - creating some level of disruption and disturbance	Price on application	Price on application	Discretionary
Medium production - little disturbance, usually for one day only with equipment and lights, typical 8+ crew	Price on application	Price on application	Discretionary
Small production - student & charity productions	38.00	35.00	Discretionary
<b>Facility fee</b>			
Standard application processing (application provided with over 1 weeks notice of filming date)	160.00	150.00	Discretionary
Late application processing (application provided within 1 weeks notice of filming date)	215.00	200.00	Discretionary
Additional roads processing - per every 5 additional roads	50.00	45.00	Discretionary
Application Amendment	130.00	120.00	Discretionary
Location advice (advice or research that exceeds 1 hour of officer time)	45.00	40.00	Discretionary
Site Visit (any requests for a film officer to visit the filming site on the day)	65.00	60.00	Discretionary
Drone use	160.00	150.00	Discretionary
Cancellation	All facility fees incurred	All facility fees incurred	
<i>Primary rates 'per day' can be negotiated at the officer's discretion.</i>			
<i>When a primary rate is applied it forfeits the facility fee for the application process - however if location advice and/or site visit exceed £100 this is to be included.</i>			
<i>Primary rates may vary depending on the size of the crew.</i>			

PLACE DIRECTORATE		2024/25 £	2023/24 £	Increase %	Discretionary / non-discretionary
<b>PUBLIC HALLS</b>					
<b>Guildhall, Windsor</b>					
Commercial rates day hire 8am - 5pm, Mon - Thu	Per hour	800.00	750.00	6.7%	Discretionary
Commercial rates day hire 8am - 5pm, Fri - Sun	Per hour	955.00	895.00	6.7%	Discretionary
Commercial rates day hire 8am - 5pm, Bank Holidays	Per hour	1,300.00	1,200.00	8.3%	Discretionary
Evening Hire - 5pm - 11.00pm (Mon-Thu)		1,900.00	Prices available on request		Discretionary
Evening Hire - 5pm - 11.00pm (Fri-Sun)		2,250.00			
Advantage card holder day hire 8am - 5pm, Mon - Thu	Per hour	700.00	650.00	7.7%	Discretionary
Advantage card holder day hire 8am - 5pm, Fri - Sun	Per hour	855.00	800.00	6.9%	Discretionary
Advantage card holder day hire 8am - 5pm, Bank Holidays	Per hour	1,200.00	1,000.00	20.0%	Discretionary
Borough based registered charities day hire (Mon-Fri only)		20% discount	20% discount		Discretionary
Cornmarket private hire (negotiable)		Starting from £300	Starting from £500		
<i>Weddings over 50 guests will incur an additional £100 staffing fee.</i>					
<i>Any additional rates will need to be agreed with the Sales &amp; Events team.</i>					
<i>Discounts for multiple bookings or extended hire can be agreed with the sales and event team</i>					

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>COMMUNITY, PROTECTION &amp; ENFORCEMENT SERVICES</b>			
<b>Environmental Protection</b>			
Converted to a PSPO*	100.00	100.00	Non-discretionary
Standard Fixed Penalty Notice for Environmental Protection Property	102.00	102.00	Non-discretionary
Environmental Protection Act - LA Pollution Prevention Control (dependant on type of process tested)	Set by DEFRA	Set by DEFRA	Non-discretionary
Scrap Metal Licensing: Collector Licence	250.00	250.00	Non-discretionary
Scrap Metal Licensing: Site Licence	373.00	373.00	Non-discretionary
Fixed Penalty Notice for fly tipping	428.00	428.00	Non-discretionary
Fixed Penalty Notice for failing to produce documentation for the transfer of waste	321.00	321.00	Non-discretionary
<i>*£100 reduced to £75 if paid within 14 days</i>			
<b>CCTV (New charge in 2024/25 and fees exclusive of VAT)</b>			
Search Fee for CCTV recording	100.00	New charge	Discretionary
Release Fee for CCTV recording	100.00	New charge	Discretionary
Service access request fee	100.00	New charge	Discretionary
<b>Trading Standards</b>			
Weights & measures fees	Per hour 70.00	70.00	Discretionary
Petroleum licences	See website	See website	Non-discretionary
Explosives licences	See website	See website	Non-discretionary
<b>The Smoke And Carbon Monoxide Alarm (England) Regulations 2015 - penalty charges</b>			
First offence paid within 14 days	1,000.00	1,000.00	Non-discretionary
First offence paid later than 14 days	2,000.00	2,000.00	Non-discretionary
Second offence	3,000.00	3,000.00	Non-discretionary
Third and subsequent offences	5,000.00	5,000.00	Non-discretionary
<b>Community safety / anti-social behaviour</b>			
Dog Faeces Fixed Penalty Notice*	100.00	100.00	Non-discretionary
Fixed Penalty Notice for Breach of Public Space Protection Officer (PSPO)*	100.00	100.00	Non-discretionary
Fixed Penalty Notice for Breach of Community Protection Notice (CPN)*	100.00	100.00	Non-discretionary
Fixed Penalty Notice for Littering*	100.00	100.00	Non-discretionary
Fixed Penalty Notice for Graffiti (New Fee)*	100.00	100.00	Non-discretionary
Civil Penalty of Littering for Vehicle (New Fee)*	100.00	100.00	Non-discretionary
<i>*£100 reduced to £75 if paid within 14 days</i>			
<b>Licensing Act 2003</b>			
Personal Licences (set by statute)	37.00	See website	Non-discretionary
Annual Fee for Premises Licences (set by statute)	See website	See website	Non-discretionary
Sexual Venue Licensing (Per Premises)	5,000.00	5,000.00	Discretionary
Sex Shop Licences (Per Premises)	5,000.00	5,000.00	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>Betting Premises (excluding Tracks)</b>			
New application	3,000.00	3,000.00	Non-discretionary
Annual fee	600.00	600.00	Non-discretionary
Application to vary	1,500.00	1,500.00	Non-discretionary
Application to transfer	1,200.00	1,200.00	Non-discretionary
Application for re-instatement	1,200.00	1,200.00	Non-discretionary
Application for provisional statement	3,000.00	3,000.00	Non-discretionary
Licence application (provisional statement holders)	1,200.00	1,200.00	Non-discretionary
Copy licence	25.00	25.00	Non-discretionary
Notification of change	50.00	50.00	Non-discretionary
<b>Tracks</b>			
New application	2,500.00	2,500.00	Non-discretionary
Annual fee	1,000.00	1,000.00	Non-discretionary
Application to vary	1,250.00	1,250.00	Non-discretionary
Application to transfer	950.00	950.00	Non-discretionary
Application for re-instatement	950.00	950.00	Non-discretionary
Application for provisional statement	2,500.00	2,500.00	Non-discretionary
Licence application (provisional statement holders)	950.00	950.00	Non-discretionary
Copy licence	25.00	25.00	Non-discretionary
Notification of change	50.00	50.00	Non-discretionary
<b>Safety of Sports Ground Act 1975</b>			
Issuing of a safety certificate	1,105.00	1,105.00	Non-discretionary
Amendment of a safety certificate	553.00	553.00	Non-discretionary
Replacement of a safety certificate	553.00	553.00	Non-discretionary
Transfer of a safety certificate	553.00	553.00	Non-discretionary
Cancellation of a safety certificate	553.00	553.00	Non-discretionary
<b>Adult gaming centre</b>			
New application	2,184.28	2,184.28	Non-discretionary
Annual fee	1,094.98	1,094.98	Non-discretionary
Application to vary	1,094.98	1,094.98	Non-discretionary
Application to transfer	1,315.01	1,315.01	Non-discretionary
Application for re-instatement	1,315.01	1,315.01	Non-discretionary
Application for provisional statement	2,183.76	2,183.76	Non-discretionary
Licence application (provisional statement holders)	1,314.49	1,314.49	Non-discretionary
Copy licence	32.02	32.02	Non-discretionary
Notification of change	32.02	32.02	Non-discretionary
<b>Other statutory licences - set by licensing panel</b>			
Street trading	3,000.00	3,000.00	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>ENVIRONMENTAL HEALTH - COMMERCIAL SERVICES</b>			
Freezer failure certificate	500.00	176.97	Discretionary
Private water supplies - laboratory costs plus officer hourly rate	Set by statute	Set by statute	Non-discretionary
Food hygiene rescore visit	350.00	275.00	Discretionary
Health & Safety Work Act S28 - cost of officer time (min 2hrs)	36.09	93.50	Discretionary
Breeding of dogs - single species and single activity only. NEW LICENCE	678.00	678.00	Non-discretionary
Breeding of dogs - single species and single activity only. RENEWAL LICENCE	456.00	456.00	Non-discretionary
Animal boarding (kennel or cattery) - single species and single activity only. NEW LICENCE	678.00	678.00	Non-discretionary
Animal boarding (kennel or cattery) - single species and single activity only. RENEWAL LICENCE	456.00	456.00	Non-discretionary
Home Boarders for dogs - single activity only NEW LICENCE	417.00	417.00	Non-discretionary
Home Boarders for dogs - single activity only RENEWAL LICENCE	377.00	377.00	Non-discretionary
Franchisee Arrangers Licence - NEW APPLICATION	417.00	417.00	Non-discretionary
Franchisee Arrangers Licence - RENEWAL APPLICATION	377.00	377.00	Non-discretionary
Franchisee Arrangers Licence - assessment of hobby host	377.00	377.00	Non-discretionary
Dog Day Care - NEW LICENCE	504.00	504.00	Non-discretionary
Dog Day Care - RENEWAL LICENCE	456.00	456.00	Non-discretionary
Combined animal welfare activities (e.g. dogs and cats boarding)- NEW LICENCE	748.00	748.00	Non-discretionary
Combined animal welfare activities (e.g., dogs and cats boarding)- RENEWAL LICENCE	560.00	560.00	Non-discretionary
Hiring out of horses - NEW LICENCE (Does not include fee per horse)	634.00	634.00	Non-discretionary
Hiring out of horses - RENEWAL LICENCE (Does not include fee per horse)	508.00	508.00	Non-discretionary
Fees per horse: 1-10 horses - £15/horse; 11-50 horses - £10/horse; more than 50 horses - £8/horse			
1-10 horses	Per horse 15.00	15.00	Non-discretionary
11-50 horses	Per horse 10.00	10.00	Non-discretionary
More than 50 horses	Per horse 8.00	8.00	Non-discretionary
Hiring out of horses - ANNUAL INSPECTION (Does not include fee per horse)	214.00	214.00	Non-discretionary
Fees per horse: 1-10 horses - £15/horse; 11-50 horses - £10/horse; more than 50 horses - £8/horse			Non-discretionary
1-10 horses	Per horse 15.00	15.00	Non-discretionary
11-50 horses	Per horse 10.00	10.00	Non-discretionary
More than 50 horses	Per horse 8.00	8.00	Non-discretionary
Sale of pets - NEW LICENCE	678.00	678.00	Non-discretionary
Sale of pets - RENEWAL LICENCE	541.00	541.00	Non-discretionary
Dangerous animals (Commercial/Outdoor) - NEW LICENCE (inc Vet Fees)	356.00	356.00	Non-discretionary
Dangerous animals (Commercial/Outdoor) - RENEWAL LICENCE (inc Vet Fees)	191.00	191.00	Non-discretionary
Zoo Licence - New or Renewal up to 6yrs (Does not include vet or officer fees)	473.55	451.00	Non-discretionary
Zoo Licence - Other Inspection (Officer hourly rate -does not include vet fee)	68.00	396.00	Non-discretionary
Animals for exhibit (Performing animals) - NEW LICENCE (does not include Vet fees)	483.00	483.00	Non-discretionary
Animals for exhibit (Performing animals) - RENEWAL LICENCE	405.00	405.00	Non-discretionary
Animal Licence Star Rating rescore	239.40	228.00	Non-discretionary
Animal Licence Star Rating appeal (re-imbursed if appeal upheld)	94.50	90.00	Non-discretionary



PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
Animal Licence Variation	212.89	80.00	Non-discretionary
Animal Licence Transfer in death	84.00	80.00	Non-discretionary
Skin Piercing - Registration of premises and one practitioner	322.50	269.50	Non-discretionary
Skin Piercing Registration Certificate - additional practitioner existing premise	107.83	90.20	Non-discretionary
Skin Piercing - Administrative amendment of existing Registration Certificate Officer hourly rate min 1hr	68.00	46.75	Non-discretionary
Skin Piercing - replacement copy of Registration Certificate	34.00	22.00	Non-discretionary
Skin Piercing Registration Certificate - New procedure existing premise	107.83	90.20	Non-discretionary
<b>RESIDENTIAL SERVICES</b>			
Domestic pest control service - set by SDK Environmental Ltd	See website	See website	Discretionary
Housing Act notice	350.00	300.00	Non-discretionary
Enforcement - works in default	75.00	50.00	Non-discretionary
Houses In Multiple Occupation (HMO Licences) - basic compliance with 5 bedrooms	1,000.00	920.70	Non-discretionary
Houses In Multiple Occupation (HMO Licences) - additional rooms	50.00	30.80	Non-discretionary
Houses In Multiple Occupation (HMO Licences) - renewal of licence and subsequent properties	850.00	847.00	Non-discretionary
Follow ups of incomplete applications	50.00	44.00	Non-discretionary
Copy licence	30.00	22.00	Non-discretionary
<b>The Smoke And Carbon Monoxide Alarm (England) Regulations 2015 - Penalty Charges</b>			
First offence paid within 14 days	1,000.00	1,000.00	Non-discretionary
First offence not paid within 14 days	2,000.00	2,000.00	Non-discretionary
Second offence	3,000.00	3,000.00	Non-discretionary
Third and subsequent offences	5,000.00	5,000.00	Non-discretionary
<b>Mobile Homes Act 2013</b>			
Licensing of caravan sites for static or touring caravans for use as a holiday accommodation	536.00	487.30	Non-discretionary
New licence additional fee per pitch	19.40	17.60	Non-discretionary
Transfer of licence	226.30	205.70	Non-discretionary
Alteration of conditions (per hour)	36.09	50.00	Non-discretionary
Annual inspection fee per pitch	18.10	16.50	Non-discretionary
Enforcement action (per hour)	36.09	50.00	Non-discretionary
Deposit, vary or deleting site rules	142.80	129.80	Non-discretionary
<b>Civil Penalty Notices for Housing Act 2004 (maximum penalty)</b>	30,000.00	30,000.00	Non-discretionary
<b>Integrated Pollution Prevention and Control</b>			
<i>Application fee for a permit for an installation. Part B activity or solvent emission activity</i>			
Any Part 1 reduced fee activity (other than those in items II and vehicle finishers)	155.00	155.00	Non-discretionary
PVR I and PVR II activities carried on at the same service station	257.00	257.00	Non-discretionary
Vehicle refinishers, any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	362.00	362.00	Non-discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
Any other Part B activity or any other solvent emission activity	1,650.00	1,650.00	Non-discretionary
<i>Application fee for grant of a permit for mobile plant (per permit)</i>			
Applications for 1-2 authorisations (per authorisation)	1,650.00	1,650.00	Non-discretionary
Applications for 3-7 authorisations (per authorisation)	985.00	985.00	Non-discretionary
Applications for 8 or more authorisations (per additional authorisation)	498.00	498.00	Non-discretionary
<i>Fee for the application for a transfer of a permit</i>			
Transfer of a permit authorising a reduced fee activity (partial transfer)	47.00	47.00	Non-discretionary
Transfer of a permit authorising any other Part B activity or any other solvent emission activity (partial)	497.00	497.00	Non-discretionary
Transfer of a permit authorising any other Part B activity or any other solvent emission activity (total)	169.00	169.00	Non-discretionary
<i>Substantial change</i>			
Standard process	1,050.00	1,050.00	Non-discretionary
Standard Process with substantial change and new PPC Activity	1,650.00	1,650.00	Non-discretionary
Reduced Fee Activity	102.00	102.00	Non-discretionary
<i>Amount of subsistence charge payable: installations</i>			
Any Part 1 reduced fee activity (other than those in items II & Vehicle finishers)			
Low risk	79.00	79.00	Non-discretionary
Medium risk	158.00	158.00	Non-discretionary
High risk	237.00	237.00	Non-discretionary
PVR I and PVR II activities carried on or at the same service station			
Low risk	113.00	113.00	Non-discretionary
Medium risk	226.00	226.00	Non-discretionary
High risk	341.00	341.00	Non-discretionary
Vehicle finishers, any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity			
Low risk	228.00	228.00	Non-discretionary
Medium risk	365.00	365.00	Non-discretionary
High risk	548.00	548.00	Non-discretionary
Any other Part B activity or any other solvent emission activity			
Low risk	772.00	772.00	Non-discretionary
Medium risk	1,161.00	1,161.00	Non-discretionary
High risk	1,747.00	1,747.00	Non-discretionary
<i>Amount of subsistence charge payable: mobile plant</i>			
Operator holding 1-2 authorisations (per authorisation)			
Low risk	646.00	646.00	Non-discretionary
Medium risk	1,034.00	1,034.00	Non-discretionary
High risk	1,506.00	1,506.00	Non-discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<i>Operator holding 3-7 authorisations (per authorisation)</i>			
Low risk	385.00	385.00	Non-discretionary
Medium risk	617.00	617.00	Non-discretionary
High risk	924.00	924.00	Non-discretionary
<i>Operator holding 8 or more authorisations (per additional authorisation)</i>			
Low risk	198.00	198.00	Non-discretionary
Medium risk	316.00	316.00	Non-discretionary
High risk	473.00	473.00	Non-discretionary
Application fee for Part A2 installation			
Application for Permit	3,363.00	3,363.00	Non-discretionary
Additional fee for operating without a permit	1,188.00	1,188.00	Non-discretionary
Annual subsistence fee			
Low risk	1,446.00	1,446.00	Non-discretionary
Medium risk	1,610.00	1,610.00	Non-discretionary
High risk	2,333.00	2,333.00	Non-discretionary
Substantial variation	202.00	202.00	Non-discretionary
Transfer of permit - partial	698.00	698.00	Non-discretionary
Transfer of permit - transfer	235.00	235.00	Non-discretionary
Surrender	698.00	698.00	Non-discretionary
Late payment fee	52.00	52.00	Non-discretionary
<b>Dog Warden Services (SDK Environmental)</b>			
Kennel Fee	33.00	33.00	Discretionary
Delivery back to owner	38.50	38.50	Discretionary
Statutory fee	25.00	25.00	Non-discretionary
In-hour collection	55.00	55.00	Discretionary
Out of hours collection	95.00	95.00	Discretionary
<b>The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 (MEES)</b>			
Renting out a non-compliant property for less than 3 months (plus publication penalty)	2,000.00	2,000.00	Non-discretionary
Renting out a non-compliant property for 3 months or more (plus publication penalty)	4,000.00	4,000.00	Non-discretionary
Publication for providing false or misleading information on the PRS Exemptions Register	1,000.00	1,000.00	Non-discretionary
Publication for failure to comply with a Compliance Notice	2,000.00	2,000.00	Non-discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>WASTE</b>			
Special collection service, trade waste and other - one item	45.00	42.50	Discretionary
Special collection service, trade waste and other - two items	52.00	49.50	Discretionary
Special collection service, trade waste and other - three items	60.50	57.50	Discretionary
Special collection service, trade waste and other - four items	68.00	64.50	Discretionary
Special collection service, trade waste and other - five items (maximum)	75.50	71.50	Discretionary
Special collection service, trade waste and other- fridges / freezers	50.00	42.50	Discretionary
Waste bin for new development	120.00	100.00	Discretionary
Green waste subscribed collection service	85.00	75.00	Discretionary

PLACE DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>HIGHWAYS &amp; TRANSPORT</b>				
Consultation with Highways		Price on application	Price on application	Discretionary
<b>Other Highway Services</b>				
Provision of accident information (for 3 years records for road up to 1-5km / over 1km pro-rata)		220.00	200.00	Discretionary
Provision of accident information (for 3 years records for road over 5km pro-rata)		Price on application	Price on application	Discretionary
Provision of accident information (for 5 years records for road up to 1-5km/ over 1km pro-rata)		365.00	330.00	Discretionary
Provision of accident information (for 3 years records for road over 5km pro-rata)		Price on application	Price on application	Discretionary
Provision of existing traffic signal data		275.00	250.00	Discretionary
Provision of personal injury accident database & traffic flow management system statistics		365.00	330.00	Discretionary
Traffic count information (for up to 2 count stations)	First 2 Station	365.00	330.00	Discretionary
Traffic count information (for every 2 count stations after)	Each	200.00	180.00	Discretionary
Provision of junction traffic model data		Price on application	Price on application	Discretionary
Access to / use of Borough traffic computer model		8,250.00	7,500.00	Discretionary
Research Into Archives (Where Not Part Of Statutory Function) - first 3 hours		330.00	300.00	Discretionary
Research Into Archives (Where Not Part Of Statutory Function) - subsequent hours	Per hour	90.00	80.00	Discretionary
Provision of hard copy statutory records (viewing only via website free)		95.00	85.00	Discretionary
Provision of supplementary information		175.00	160.00	Discretionary
Provision of hard copy statutory records - expediated service		135.00	120.00	Discretionary
Provision of supplementary information - expediated service		265.00	240.00	Discretionary
Site inspection - up to 3 hours		300.00	200.00	Discretionary
Site inspection - over 3 hours		450.00	330.00	Discretionary
<b>Highway licences</b>				
Street Café application fee for 3 year licence, (£150 refund if refused)		699.60	636.00	Discretionary
Straight forward renewals		163.90	149.00	Discretionary
Street cafes - area fee	Per m <sup>2</sup>	163.90	149.00	Discretionary
Display of goods - town centre (£150 refund if refused)	Per m <sup>2</sup>	699.60	636.00	Discretionary
Display of goods - non town centre (£50 refund if refused)	Per m <sup>2</sup>	163.90	149.00	Discretionary
Display of goods - area fee (for 3 years)	Per m <sup>2</sup>	163.90	149.00	Discretionary
No adhering to licence conditions - charge per condition		88.00	80.00	Discretionary
Removal charge per item		55.00	50.00	Discretionary
Storage charge per item	Per day	11.00	10.00	Discretionary
Removal of A Boards - charge Per A Board		165.00	150.00	Discretionary
S116 extinguishment of adopted highways and rights of way (minimum)		7,810.00	7,100.00	Discretionary
<b>Skip licences</b>				
Skip company registration fee		101.20	92.00	Discretionary
Skip company registration fee - admin fee per application including 1 week fee		82.50	75.00	Discretionary
Skip company registration fee - weekly charge (2 Weeks)		121.00	110.00	Discretionary
Skip company registration fee - weekly charge (3 Weeks)		171.60	156.00	Discretionary
Skip company registration fee - weekly charge (4 weeks)		227.70	207.00	Discretionary
Skip - removal of unauthorised builders skips		537.90	489.00	Discretionary
Minimum charge for skip collection and one day storage		537.90	489.00	Discretionary

PLACE DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
Skip collection additional days		61.60	56.00	Discretionary
Unauthorised unlicensed skips on the adopted highway		550.00	500.00	Discretionary
<b>S169 residential scaffolding licences</b>				
Application fees		63.80	58.00	Discretionary
Licence fees for 8 wks (renewable every 8 wks)		170.50	155.00	Discretionary
Unauthorised placement of scaffolding for a residential build / works		468.60	426.00	Discretionary
<b>S169 commercial scaffolding licences</b>				
Application fees		66.00	60.00	Discretionary
Minor road (less than 50m2)	0 to 2 months	601.70	547.00	Discretionary
Minor road (less than 50m2)	3 to 4 months	1,111.00	1,010.00	Discretionary
Minor road (less than 50m2)*	5 to 6 months	1,609.30	1,463.00	Discretionary
Minor road (More than 50m2)	0 to 2 months	3,207.60	2,916.00	Discretionary
Minor road (more than 50m2)	3 to 4 months	3,575.00	3,250.00	Discretionary
Minor road (more than 50m2)*	5 to 6 months	4,067.80	3,698.00	Discretionary
Major road or high amenity road (less than 50m2)	0 to 2 months	1,268.30	1,153.00	Discretionary
Major road or high amenity road (less than 50m2)	3 to 4 months	2,229.70	2,027.00	Discretionary
Major road or high amenity road (less than 50m2)*	5 to 6 months	3,263.70	2,967.00	Discretionary
Major road or high amenity road (more than 50m2)	0 to 2 months	6,487.80	5,898.00	Discretionary
Major road or high amenity road (more than 50m2)	3 to 4 months	7,153.30	6,503.00	Discretionary
Major road or high amenity road (more than 50m2)*	5 to 6 months	8,136.70	7,397.00	Discretionary
Not adhering to licence conditions		101.20	92.00	Discretionary
Unauthorised commercial scaffold / hoarding on minor road (less than 50m2)		1,334.30	1,213.00	Discretionary
Unauthorised commercial scaffold / hoarding on minor road (more than 50m2)		6,481.20	5,892.00	Discretionary
Unauthorised commercial scaffold / hoarding on major road or high amenity road (less than 50m2)		2,668.60	2,426.00	Discretionary
Unauthorised commercial scaffold / hoarding on major road or high amenity road (more than 50m2)		13,107.60	11,916.00	Discretionary
<i>* For periods greater than 6 months, a combination of above durations will be used to calculate fees.</i>				
<b>S172 hoarding licences</b>				
Application fees		63.80	58.00	Discretionary
Minor road (less than 50m2)	0 to 2 months	601.70	547.00	Discretionary
Minor road (less than 50m2)	3 to 4 months	1,111.00	1,010.00	Discretionary
Minor road (less than 50m2)*	5 to 6 months	1,609.30	1,463.00	Discretionary
Minor road (more than 50m2)	0 to 2 months	3,207.60	2,916.00	Discretionary
Minor road (more than 50m2)	3 to 4 months	3,575.00	3,250.00	Discretionary
Minor road (more than 50m2)*	5 to 6 months	4,067.80	3,698.00	Discretionary
Major road or high amenity road (less than 50m2)	0 to 2 months	1,268.30	1,153.00	Discretionary
Major road or high amenity road (less than 50m2)	3 to 4 months	2,229.70	2,027.00	Discretionary
Major road or high amenity road (less than 50m2)*	5 to 6 months	3,219.70	2,927.00	Discretionary
Major road or high amenity road (more than 50m2)	0 to 2 months	6,487.80	5,898.00	Discretionary
Major road or high amenity road (more than 50m2)	3 to 4 months	7,153.30	6,503.00	Discretionary
Major road or high amenity road (more than 50m2)*	5 to 6 months	8,136.70	7,397.00	Discretionary
Not adhering to licence conditions		101.20	92.00	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
Unauthorised hoarding on minor road (less than 50m2)	1,334.30	1,213.00	Discretionary
Unauthorised hoarding on minor road (more than 50m2)	6,481.20	5,892.00	Discretionary
Unauthorised hoarding on major road or high amenity road (less than 50m2)	2,668.60	2,426.00	Discretionary
Unauthorised hoarding on major road or high amenity road (more than 50m2)	13,107.60	11,916.00	Discretionary
<i>* For periods greater than 6 months, a combination of above durations will be used to calculate fees.</i>			
<b>Other Structures including cranes</b>			
Application fee*	63.80	58.00	Discretionary
Licence fee on approval	687.50	625.00	Discretionary
Not adhering to licence conditions	101.20	92.00	Discretionary
Unauthorised placement of structures / cranes on the highway	2,076.80	1,888.00	Discretionary
<b>Mobile access platforms</b>			
Mobile access platforms application fee*	66.00	60.00	Discretionary
Mobile access platforms licence fee on approval	299.20	272.00	Discretionary
Not adhering to licence conditions	1,300.20	1,182.00	Discretionary
<b>Unauthorised placement of structures/cranes on the highway</b>			
S74 NRSWA Charges for late completions. Fees range depending on circumstances and are set by statute			
S76 NRSWA inspection fees. Fees range depending on circumstances and are set by statute			
<b>S50 NRSWA private apparatus in the highway licences*</b>			
Application fee	63.80	58.00	Discretionary
Licence fee on approval	628.10	571.00	Discretionary
Not adhering to licence conditions	101.20	92.00	Discretionary
Licence to rectify a defect within guarantee period (not NRSWA)	347.60	316.00	Discretionary
Filming - including internal consultation - comms*	Actual cost + 20% admin	Actual cost + 20% admin	Discretionary
<i>* Road space booking application or road closure application might be required to facilitate</i>			
Crane Oversail licence application	831.60	756.00	Discretionary
Urgent Crane Oversail licence application	1,659.90	1,509.00	Discretionary
Area fee Per m2	13.20	12.00	Discretionary
<b>S184 construction of vehicle crossings</b>			
Domestic application fee	66.00	60.00	Discretionary
Domestic licence fee on approval	209.00	190.00	Discretionary
Domestic not adhering to licence conditions	101.20	92.00	Discretionary
Creation of unauthorised domestic dropped crossing	663.30	603.00	Discretionary
<b>Heavy Duty Crossing</b>			
Heavy duty crossing application fee	63.80	58.00	Discretionary
Heavy duty admin fee commercial	850.30	773.00	Discretionary
Heavy duty not adhering to licence conditions	101.20	92.00	Discretionary
Creation of unauthorised heavy duty dropped crossing	1,832.60	1,666.00	Discretionary
S142 licence to plant and maintain shrubs, trees, etc. minimum charge for non-commercial	789.80	718.00	Discretionary
S142 licence to plant and maintain shrubs, trees, etc. minimum charge for commercial	1,578.50	1,435.00	Discretionary
S154 cutting or felling trees etc overhanging the highway (actual costs with a minimum of)	492.80	448.00	Discretionary
S178 apparatus over highway - (banners/signs) (discretion to reduce charge)	313.50	285.00	Discretionary

PLACE DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>S171 temporary excavation of the highway</b>				
Application fee		63.80	58.00	Discretionary
Licence fee on approval		630.30	573.00	Discretionary
Unauthorised excavation of the highway		1,391.50	1,265.00	Discretionary
Not adhering to licence conditions		101.20	92.00	Discretionary
Licence to rectify a defect within guarantee period (not NRSWA)		347.60	316.00	Discretionary
Charge per act (plus licence fee below): £50 Admin / 135 Licence - 2wks and 135 every two weeks		243.10	221.00	Discretionary
<b>S171 Storing materials on the highway, including rubbish etc.</b>				
Application fee		63.80	58.00	Discretionary
Licence fee on approval for first 2 weeks		133.10	121.00	Discretionary
Licence fee on approval for every 2 weeks after		199.10	181.00	Discretionary
Unauthorised storing materials on the highway		465.30	423.00	Discretionary
Not adhering to licence conditions		101.20	92.00	Discretionary
-licence fee	Plus	167.20	152.00	Discretionary
S179 control of construction of cellars under streets		Actual cost + 20% admin	Actual cost + 20% admin	Discretionary
S180 control of openings into cellars, under streets, pavement lights, etc		Actual cost + 20% admin	Actual cost + 20% admin	Discretionary
S176/177 construction over highway / canopies (flat fee plus area fee below)		940.50	855.00	Discretionary
S176/177 construction over highway / canopies (area fee)	Per m <sup>2</sup>	15.40	14.00	Discretionary
<b>Temporary Traffic Regulation Orders</b>				
S14. Road Traffic Regulations (if advertising covered by applicant discount of £800)		1,995.00	1,995.00	Discretionary
S16A Road Traffic Act 1984 / Major Event if closure of 1 road or Public Right of Way*		3,190.00	2,900.00	Discretionary
S16A Road Traffic Act 1984 / Major Event if closure of 2 - 5 roads / Public Right of Way*		6,936.60	6,306.00	Discretionary
S16A Road Traffic Act 1984 / Major Event if closure of 6 - 9 roads or Public Right of Way*		8,323.70	7,567.00	Discretionary
S16A Road Traffic Act 1984 / Major Event if closure of 10 and over roads or Public Right of Way*		10,406.00	9,460.00	Discretionary
S14. Road Traffic Regulations for Local Interest Event (plus advertising costs at rate charged)		189.00	0.00	Discretionary
Unauthorised road closure		3,678.40	3,344.00	Discretionary
Access protection markings		165.00	145.00	Discretionary
Suspension of parking controls (flat fee for 4)		997.00	997.00	Discretionary
Introduction of temporary parking controls		1,995.00	1,996.00	Discretionary
Assistance with development of temporary traffic plans	Per hour	130.90	119.00	Discretionary
Lane closure request on dual carriageway (Not NRSWA)		348.70	317.00	Discretionary
Road space booking for works (Not NRSWA)		285.00	252.00	Discretionary
Road space booking for events		695.00	631.00	Discretionary
Road space bookings for Charitable and Local Community Interest events		189.00	171.00	Discretionary
Unauthorised placement of Traffic Management measures on the Highway (Not NRSWA)		1,650.00	1,500.00	Discretionary
<i>* if advertising covered by applicant discount of £1,000 applies</i>				
<b>Highways Signage</b>				
Removal of illegal signage relating to local event	Per sign	200.00	181.00	Discretionary
Removal of illegal signage relating to developer	Per sign	495.00	450.00	Discretionary
Repeat offender removal of illegal signage relating to developer	Per sign	715.00	650.00	Discretionary
Removal of estate agent boards from adopted highway land	Per sign	165.00	150.00	Discretionary



PLACE DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
Removal of any other signage placed in adopted highway land	Per sign	126.50	115.00	Discretionary
Developer site signage - application fee (Up to 1 m <sup>2</sup> , thereafter, pro-rata)		170.50	155.00	Discretionary
Developer site signage - inspection fee		99.00	90.00	Discretionary
Developer site signage - removal of illegal directional signs	Per sign	352.00	320.00	Discretionary
Developer site signage - removal of illegal signs for repeat offenders		742.50	675.00	Discretionary
<b>New Roads &amp; Street Act inspections / permits</b>				
S50 NRSWA private apparatus in the highway licences. First application flat fee		693.00	630.00	Discretionary
S50 NRSWA private apparatus in the highway licences. Second and subsequent application flat fee		346.50	315.00	Discretionary
<b>Other Traffic Management Charges</b>				
Application for temporary traffic signals (Not NRSWA) (Includes Vat)		249.70	227.00	Discretionary
Switching on / off permanent traffic signals (working hours)		506.00	460.00	Discretionary
Switching on / off permanent traffic signals (evenings and Saturdays)		748.00	680.00	Discretionary
Switching on / off permanent traffic signals (Sundays and bank holidays)		990.00	900.00	Discretionary
Hourly charge for temporary traffic signals (not NRSWA) - traffic sensitive streets	Per hour	275.00	250.00	Discretionary
Hourly charge for temporary traffic signals (not NRSWA) - other streets	Per hour	88.00	80.00	Discretionary
Hourly charge for temporary traffic signals (not NRSWA) - surcharge for peak hour operation	Per hour	220.00	200.00	Discretionary
Special signing - application of tourist / visitor information signs		187.00	170.00	Discretionary
Special signing - installation of tourist / visitor information signs		Actual cost plus 20% admin	Actual cost plus 20% admin	Discretionary
Special signing - application of shopping / business signs		352.00	320.00	Discretionary
Special signing - installation of shopping/ business signs		Actual cost plus 20% admin	Actual cost plus 20% admin	Discretionary
S50 placing temporary traffic counter / CCTV camera on the highway		198.00	180.00	Discretionary
Unauthorised survey equipment on the highway		550.00	500.00	Discretionary
Bike-ability training	Per pupil	5.50	5.00	Discretionary
<b>Highway development control charges for adopted and unadopted roads</b>				
S38/278 fees - up to £1m construction costs (13% but minimum charge)		5,000.00	4,500.00	Discretionary
S38/278 fees -over £1m construction costs (13% but minimum charge)		5,000.00	4,500.00	Discretionary
For structures / roads not being adopted - technical approval		Actual cost + 20% admin	Actual cost + 20% admin	Discretionary
Renegotiation of S38/278 contract period		2,000.00	1,500.00	Discretionary
4.8m wide block paved road + two 2m verges		2,000.00	1,500.00	Discretionary
5.0m wide road, two 2m footways and two 1m verges		2,500.00	1,900.00	Discretionary
5.5m wide road, two 2m footways and two 1m verges		3,000.00	2,300.00	Discretionary
6.7m wide road, two 2.5m footways and two 1m verges		4,000.00	3,000.00	Discretionary
Individual 2.0m footpath including lighting		1,000.00	700.00	Discretionary
Checking and approving interim and final travel plans small developments		1,500.00	1,200.00	Discretionary
Checking and approving interim and final travel plans standard developments		3,000.00	2,500.00	Discretionary
Checking and approving interim and final travel plans large / complex developments		6,000.00	5,000.00	Discretionary
Auditing of road safety audits		850.00	700.00	Discretionary
Design of street lighting schemes		750.00	550.00	Discretionary
Residential with Advantage Card - single item		Actual cost	Actual cost	Discretionary

PLACE DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
Commercial		Actual cost + 20%	Actual cost + 20%	Discretionary
Technical approval of traffic signals -standard (four way) installation		1,000.00	900.00	Discretionary
Technical approval of traffic signals - complex installation		1,750.00	1,500.00	Discretionary
<b>Highway commuted sums</b>				
Soakaways over 20 years		29,700.00	27,000.00	Discretionary
High friction surfacing over 5 years	Per m <sup>2</sup>	13.20	12.00	Discretionary
Pumping stations over 10 years (minimum)		27,500.00	25,000.00	Discretionary
Standard street lighting over 20 years		2,000.00	1,800.00	Discretionary
Ornamental lighting over 20 years	Per item	3,200.00	2,800.00	Discretionary
Traffic signals over 20 years per single pole	Per item	20,000.00	18,000.00	Discretionary
Extra height pole	Per item	22,000.00	20,000.00	Discretionary
Cantilever pole	Per item	23,500.00	21,000.00	Discretionary
Illuminated traffic signs and bollards over 10 years =<1m <sup>2</sup>		800.00	700.00	Discretionary
Illuminated traffic signs and bollards over 10 years > 1m <sup>2</sup>		1,650.00	1,500.00	Discretionary
Road markings 50% of initial cost (minimum)		1,450.00	1,300.00	Discretionary
CCTV cameras over 10 years	Per item	25,000.00	21,000.00	Discretionary
Structures (cost to be agreed between local authority and contractor)		50% of cost	50% of cost	Discretionary
Pedestrian safety barriers (cost to be agreed between local authority and contractor)		50% of cost	50% of cost	Discretionary
Trees on adopted highway (standard tree up to 12cm girth)	Per tree	1,000.00	800.00	Discretionary
Trees on adopted highway (heavy standard tree between 12cm to 14cm girth)	Per tree	1,200.00	1,000.00	Discretionary
Trees on adopted highway (extra heavy standard tree between 14cm to 20cm girth)	Per tree	1,500.00	1,300.00	Discretionary
Trees on adopted highway (semi-mature tree 20cm girth or larger) - minimum	Per tree	3,100.00	2,800.00	Discretionary
Trees on adopted highway (semi-mature tree 20cm girth or larger) - maximum	Per tree	7,250.00	6,500.00	Discretionary
Grass cutting on adopted highway	Per m <sup>2</sup>	15.00	13.00	Discretionary
Shrubs and planting areas maintenance	Per m <sup>2</sup>	155.00	140.00	Discretionary
Other commuted sums		By agreement	By agreement	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>PLANNING &amp; DEVELOPMENT</b>			
<b>Pre-Application Advice (Including VAT)</b>			
<p>The fees for pre-application planning advice are charged as below for the service outlined in the updated Pre-application Protocol and charged on an individual cost relating to the types of staff required and level of advice provided. Advice for schemes outside of those listed in the schedule below will only be offered where agreed by a Senior Manager in the Planning Department and would be a bespoke fee arrangement or Planning Performance Agreement based on the hourly rates for the required officers, including administration fees. Charges for using the transport model are in addition to those set out below. Charges for review of viability studies or other work requiring the appointment of external consultants will be agreed on a case by case basis and funded by the applicant.</p>			
Parish Councils, local community groups for all categories of development	50% off respective fee	50% off respective fee	Discretionary
<b>Pre-application fees for all new dwellings, commercial development or mixed schemes</b>			
Householder Pre-application Fast Track (Response within 5 working days)	750.00	New charge	
Householder Pre-application (Response within 20 working days)	300.00	New charge	
Residential: per unit	Per unit 426.00	380.00	Discretionary
Residential: more than 1 unit - maximum of 49 units. Schemes of 50 units or more be required to enter into a PPA	20,854.00	18,620.00	Discretionary
Non-residential: No increase in gross floor space	241.00	215.00	Discretionary
Non-residential: Increase in gross floor space fee per 75m <sup>2</sup> up to maximum of 9,999 m <sup>2</sup> .	392.00	350.00	Discretionary
<i>Schemes of 10,000 sq m or more will be required to enter into a PPA</i>			
Planning decisions and related documents	18.15	16.50	Discretionary
Retrieval and copying from archive of planning documents - 1st A4 page	2.55	2.30	Discretionary
Retrieval and copying from archive of planning documents - subsequent pages	0.60	0.55	Discretionary
Use of RBWM Transport Model data by developers.	On Request-bespoke charge dependent on application requirement	On Request-bespoke charge dependent on application requirement	Discretionary
<b>Hourly Rates &amp; attendance at requested meetings (where requests are accepted by LPA)</b>			
Head of Service	Per hour 280.00	250.00	Discretionary
Development Management Service or Policy Manager	Per hour 213.00	190.00	Discretionary
Team Leader	Per hour 185.00	165.00	Discretionary
Principal Officer	Per hour 168.00	150.00	Discretionary
Senior Officer	Per hour 141.00	126.00	Discretionary
Officer	Per hour 127.00	113.50	Discretionary
Specialist Officer Advice	Per hour 141.00	126.00	Discretionary
High Hedge Complaints	997.00	890.00	Discretionary
<b>Enforcement</b>			
Requests for confirmation of compliance with an Enforcement Notice, Breach of Condition Notice or other similar Notice	300.00	New charge	
Requests to withdraw an extant Enforcement Notice, Breach of Condition Notice or other similar Notice	300.00	New charge	
<b>S106 Management, Maintenance, Compliance &amp; Monitoring</b>			
Major applications - Consideration of application to amend or vary requirements of a legal agreement (excluding solicitors/legal	1,500.00	1051.00	Discretionary
Minor and other applications - Consideration of application to amend or vary requirements of a legal agreement (excluding solic	600.00	540.00	Discretionary
Discharge of non-financial obligations (e.g. landscape plans, woodland management plans)	300.00	143.00	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
Monitoring of non-financial S106 obligations Monitoring & management of viability appraisals for development Confirmation that the obligations of a S106 legal agreement have been discharged <i>(Note: Charges for checking &amp; monitoring travel plans refer to Highway Charges)</i>	350.00 Hourly Monitoring Officer rate 250.00	282.00 Hourly Monitoring Officer rate 201.00	Discretionary Discretionary Discretionary
<b>Strategic Access Management Monitoring</b>			
Bedsit / 1 bed dwelling	470.83	470.83	Discretionary
2 bed dwelling	620.98	620.98	Discretionary
3 bed dwelling	835.96	835.96	Discretionary
4 bed dwelling	951.52	951.52	Discretionary
5+ bed dwelling	1,241.96	1,241.96	Discretionary
<b>Allen's Field, Ascot Suitable Alternative Natural Greenspace - provision / maintenance</b>			
Bedsit / 1 bed dwelling	9,356.11	9,356.11	Discretionary
2 bed dwelling	10,208.93	10,208.93	Discretionary
3 bed dwelling	11,357.25	11,357.25	Discretionary
4 bed dwelling	11,959.24	11,959.24	Discretionary
5+ bed dwelling	13,477.43	13,477.43	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>STREET NAMING AND NUMBERING</b>			
<b>Change of name of named properties if not part of formal address (fees inclusive of VAT)</b>			
Research into archives (where not part of statutory function) set as a minimum of	322.00	280.00	Discretionary
Research into archives (where not part of statutory function) charge per hour after 3 hours	83.00	72.00	Discretionary
Provision of hard copy of plans (A4)	83.00	72.00	Discretionary
Provision of supplementary information	171.00	149.00	Discretionary
<b>Street naming and numbering of existing properties (fees are inclusive of VAT)</b>			
Change of address for existing properties	191.00	166.00	Discretionary
Street name change	578.00	503.00	Discretionary
Rename street where requested by residents - base charge	58.00	50.00	Discretionary
Rename street where requested by residents - advertising	2,266.00	1,970.00	Discretionary
Rename street where requested by residents - street name plate charges (charge is variable)	At cost + 20%	At cost + 20%	Discretionary
<b>Street naming and numbering of new properties (fees are exempt of VAT)</b>			
New Developments 1	191.00	166.00	Discretionary
New Developments 2	381.00	331.00	Discretionary
New Developments 3	570.00	496.00	Discretionary
New Developments 4	761.00	662.00	Discretionary
New Developments 5	951.00	827.00	Discretionary
New Developments 6-25	1,352.00	1,176.00	Discretionary
New Developments 26+	1,880.00	1,635.00	Discretionary
Additional charge for naming of building	281.00	244.00	Discretionary
<i>Includes the registration of replacement dwelling of same name and property conversions</i>			

PLACE DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>OUTDOOR FACILITIES</b>				
<b>Allotments</b>				
Grade A+, per 250m2, resident	Per annum	456.00	380.00	Discretionary
Grade A, per 250m2, resident	Per annum	120.00	100.00	Discretionary
Grade B, per 250m2, resident	Per annum	106.80	89.00	Discretionary
Grade A+, per 250m2, non-resident	Per annum	910.80	759.00	Discretionary
Grade A, per 250m2, non-resident	Per annum	242.40	202.00	Discretionary
Grade B, per 250m2, non-resident	Per annum	210.00	175.00	Discretionary
Water charge per plot (New charge in 2024/25)	Per annum	20.00	New charge	Discretionary
<b>Cemeteries and churchyards</b>				
Standard burial, grant of exclusive right of burial for 50 years including right to erect memorial, resident		1,930.85	1,679.00	Discretionary
Standard burial for three (Braywick Cemetery only), resident		1,900.95	1,653.00	Discretionary
Standard burial for two, resident		1,620.35	1,409.00	Discretionary
Standard burial for two (Oakley Green Cemetery only), resident		1,620.35	1,409.00	Discretionary
Standard burial for one, resident		1,463.95	1,273.00	Discretionary
Standard burial child 7 to 17 years, resident		0.00	0.00	Non-discretionary
Standard burial child up to 6 years, resident		0.00	0.00	Non-discretionary
Standard burial additional charge for a casket, resident		623.30	542.00	Discretionary
Standard burial re-open for 2nd burial 6ft depth, resident		1,620.35	1,409.00	Discretionary
Standard burial re-open for 2nd burial 4ft depth, resident		1,460.50	1,270.00	Discretionary
Standard burial, grant of exclusive right of burial for 50 years including right to erect memorial, non-resident		3,861.70	3,361.00	Discretionary
Standard burial for three (Braywick Cemetery only), non-resident		3,801.90	3,297.00	Discretionary
Standard burial for two, non-resident		3,240.70	2,813.00	Discretionary
Standard burial for two (Oakley Green Cemetery only), non-resident		3,240.70	2,813.00	Discretionary
Standard burial for one, non-resident		2,927.90	2,542.00	Discretionary
Standard burial child 7 to 17 years, non-resident		1,210.95	1,053.00	Discretionary
Standard burial child up to 6 years, non-resident		580.75	505.00	Discretionary
Standard burial additional charge for a casket, non-resident		1,246.60	1,084.00	Discretionary
Standard burial re-open for 2nd burial 6ft depth, non-resident (unless original burial was for a borough resident, in which case resident fee is charged)		3,240.70	1,409.00	Discretionary
Standard burial re-open for 2nd burial 4ft depth, non-resident (unless original burial was for a borough resident, in which case resident fee is charged)		2,921.00	1,273.00	Discretionary
<i>* (unless original burial was for a borough resident, in which case resident fee is charged)</i>				
<b>Infant burial</b>				
Grant of exclusive right of burial for 50 years, including right to erect memorial, resident		0.00	0.00	Non-discretionary
Burial fee, resident		0.00	0.00	Non-discretionary
Grant of exclusive right of burial for 50 years, including right to erect memorial, non-resident		822.00	822.00	Discretionary
Burial fee, non-resident		325.00	325.00	Discretionary
<b>Cremation plot</b>				
Grant of exclusive right of burial for 50 years, including right to erect memorial, resident		941.85	819.00	Discretionary
New Cremation Plot (2 caskets per plot), resident		509.45	443.00	Discretionary
Re-open for a second interment of ashes, resident		509.45	443.00	Discretionary
Grant of exclusive right of burial for 50 years, including right to erect memorial, non-resident		1,883.70	1,636.00	Discretionary
New Cremation Plot (2 caskets per plot), non-resident		1,018.90	882.00	Discretionary
Re-open for a second interment of ashes, non-resident (unless original burial was for a borough resident, in which case resident fee is charged)		1,018.90	443.00	Discretionary
<b>Cremation chamber</b>				
Grant of exclusive right of burial for 10 years, erect memorial, interment of ashes (Oakley Green cemetery), resident		1,010.85	879.00	Discretionary
Renew grant of exclusive right of burial for a further 10 years, resident		496.80	432.00	Discretionary
Re-open for a second interment of ashes, resident		347.30	302.00	Discretionary
Grant of exclusive right of burial for 10 years, erect memorial, interment of ashes (Oakley Green cemetery), non-resident		2,021.70	1,760.00	Discretionary

PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
Renew grant of exclusive right of burial for a further 10 years, non-resident	993.60	867.00	Discretionary
Re-open for a second interment of ashes, non-resident (unless original burial was for a borough resident, in which case resident fee is charged)	694.60	302.00	Discretionary
<b>Memorials</b>			
Additional inscription / replacement stone	67.85	59.00	Discretionary
Wall plaque	86.25	75.00	Discretionary
Cremation tablet	86.25	75.00	Discretionary
Vase or book on cremation plot or grave	86.25	75.00	Discretionary
Reservation of wall plaque for 7 years	86.25	75.00	Discretionary
Stake in ground plaque - prices from:-	244.95	213.00	Discretionary
<b>Miscellaneous</b>			
Record research fee, resident	86.25	75.00	Discretionary
Reservation - grave or cremation plot for 7 years ( renewal at 50% of current rate), resident	1,900.95	1,653.00	Discretionary
Inter cremated remains in Garden of Remembrance, resident	290.95	253.00	Discretionary
Interment outside prescribed hours (minimum charge), resident	681.95	593.00	Discretionary
Minimum cost for specific needs, resident	681.95	593.00	Discretionary
Private grave registration transfer, resident	86.25	75.00	Discretionary
Use of chapel at Oakley Green only, resident	248.40	216.00	Discretionary
Copy of Deed, resident	86.25	75.00	Discretionary
Record research fee, non-resident	172.50	75.00	Discretionary
Reservation - grave or cremation plot for 7 years ( renewal at 50% of current rate), non-resident	3,801.90	1,653.00	Discretionary
Inter cremated remains in Garden of Remembrance, non-resident	581.90	253.00	Discretionary
Interment outside prescribed hours (minimum charge), non-resident	1,363.90	593.00	Discretionary
Minimum cost for specific needs, non-resident	1,363.90	593.00	Discretionary
Private grave registration transfer, non-resident	172.50	75.00	Discretionary
Use of chapel at Oakley Green only, non-resident	496.80	216.00	Discretionary
Copy of Deed, non-resident	172.50	75.00	Discretionary
<b>Rights of way - actual costs + advertising (including VAT) minimum charges:</b>			
S118 Stopping up of footpaths, bridleways & restricted byways	2,395.40	1,711.00	Discretionary
S119 Diversion of footpaths, bridleways & restricted byways	2,395.40	1,711.00	Discretionary
S257 Town & Country Planning Act 1980 Diversion Orders	2,395.40	1,711.00	Discretionary
S1 & 14 Road Traffic Regulation Act 1984 Traffic Regulation Orders	0.00	0.00	Non-discretionary
Provision of hard copy of definitive map extract (viewing only free of charge)	76.00	72.00	Discretionary
Land owner declaration (Highways Act 1980 / Commons Act 2006)	376.00	358.00	Discretionary
Land owner declaration (Highways Act 1980 / Commons Act 2006) - subsequent declaration	76.00	72.00	Discretionary
<b>Events in parks (New charge in 2024/25)</b>			
Application submission fee (non refundable)	25.00	New charge	Discretionary
Community/Charity & Not-for-Profit Events/Activities - Small 0-499 people	Per day 260.00	New charge	Discretionary
Community/Charity & Not-for-Profit Events/Activities - Medium 500-2499 people	Per day 525.00	New charge	Discretionary
Community/Charity & Not-for-Profit Events/Activities - Large 2500-4999 people	Per day 1,575.00	New charge	Discretionary
Community/Charity & Not-for-Profit Events/Activities - Extra large 5000-10,000 people	Per day 2,100.00	New charge	Discretionary
Community/Charity & Not-for-Profit Events/Activities - Above 10,000 people	Per day Price on application	New charge	Discretionary
Commercial Events/Activities - Small 0-499 people	Per day 520.00	New charge	Discretionary
Commercial Events/Activities - Medium 500-2499 people	Per day 1,050.00	New charge	Discretionary
Commercial Events/Activities - Large 2500-4999 people	Per day 3,150.00	New charge	Discretionary
Commercial Events/Activities - Extra large 5000-10,000 people	Per day 4,200.00	New charge	Discretionary
Commercial Events/Activities - Above 10,000 people	Per day Price on application	New charge	Discretionary
Non operational days on site eg for set up and break down	50% of applicable hire cost	New charge	Discretionary
Provision of bins for community events	Per bin and Delivery Price on application	New charge	Discretionary

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PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
Officer Site visit with specialist staff - e.g. Parks/Events officer	80.00	New charge	Discretionary



RESOURCES DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>INSURANCE</b> <b>Insurance Admin charges for Street Furniture Cost recovery (inclusive of VAT)</b> Administration Charge on top of cost of repair Recoveries with a value < £1,000 Recoveries with a value > £1,000 and < £2,000 Recoveries with a value > £2,000			
	199.00	180.00	Discretionary
	265.00	240.00	Discretionary
	395.00	360.00	Discretionary

RESOURCES DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>LIBRARIES</b>				
<b>Overdue returns (Per Loan Period)</b>				
Adult Books	Per day	0.35	0.30	Discretionary
Adult Books	Maximum per item	14.00	12.60	Discretionary
Children's / Teenage Books	Per day	0.10	0.05	Discretionary
Children's / Teenage Books	Maximum per item	16.00	12.60	Discretionary
DVDs	Per day	0.75	0.68	Discretionary
DVDs	Maximum per item	15.00	12.60	Discretionary
<b>Audio / Visual Loan Charges</b>				
DVD (Advantage Card Holder)	Per item for 1 week	3.20	3.00	Discretionary
DVD (non-Advantage Card Holder)	Per item for 1 week	3.35	3.10	Discretionary
<b>Reservations</b>				
Adult books from SELMS partnership libraries		3.00	3.00	Discretionary
Inter-Library Loans with Advantage Card		10.70	10.00	Discretionary
Inter-Library Loans without Advantage Card		12.80	12.00	Discretionary
Inter-Library Loans: Student Discount Rate with Advantage Card		2.90	2.70	Discretionary
Inter-Library Loans: Student Discount Rate without Advantage Card		2.90	2.70	Discretionary
Inter-Library Loans				
Urgent and Specialists administration (in addition to British Library Charge)		9.10	8.50	Discretionary
Music scores and play sets administration (in addition to courier charge)		10.70	10.00	Discretionary
<b>Library events</b>				
Library event charges will be determined on a case by case basis to cover costs and reflect demand				Discretionary
<b>Library School Offers</b>				
RDS: 100 books per year, unlimited exchange		406.00	380.00	Discretionary
RDS: 200 books per year, unlimited exchange		822.00	770.00	Discretionary
RDS: 400 books per year, unlimited exchange		1,440.00	1,350.00	Discretionary
RDS: 750 books per year, unlimited exchange		2,561.00	2,400.00	Discretionary
RDS: 950 books per year, unlimited exchange		2,988.00	2,800.00	Discretionary
Topic boxes per term		96.00	90.00	Discretionary
Sessions each		123.00	115.00	Discretionary
<b>Library Services</b>				
Printing from Electronic Information sources: black and white	Per A4 sheet	0.30	0.25	Discretionary
Printing from Electronic Information sources: colour	Per A4 sheet	0.60	0.50	Discretionary
Research (first 30 mins free)	Per 15 minutes (or part)	17.50	16.00	Discretionary
Advocacy/ Inclusions	Per 60 minutes (or part)	123.00	115.00	Discretionary
<b>Photocopying</b>				
Black and White	Per A4 copy	0.30	0.25	Discretionary

RESOURCES DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
Black and White	Per A3 copy	0.60	0.50	Discretionary
Colour	Per A4 copy	0.60	0.50	Discretionary
Colour	Per A3 copy	1.20	1.00	Discretionary
<b>Microform &amp; Microfiche</b>				
Printing from Microform & Microfiche	Per A4 copy	0.60	0.50	Discretionary
Printing from Microform & Microfiche: Handling P&P (minimum)		2.70	2.50	Discretionary
Printing from Microform & Microfiche: Printing from customer's microform		0.60	0.50	Discretionary
<b>Lost and damaged items</b>				
Advantage Card Replacement		5.40	5.00	Discretionary
Bus Pass Replacement		16.00	15.00	Discretionary
<b>Room &amp; Exhibition Hire (All Libraries)</b>				
Commercial Organisations	Per hour	53.40	50.00	Discretionary
Commercial Organisations	Per 1/2 day	117.40	110.00	Discretionary
Commercial Organisations	Per day	202.80	190.00	Discretionary
Non-Commercial Organisations (charged services)	Per hour	37.40	35.00	Discretionary
Non-Commercial Organisations (charged services)	Per 1/2 day	75.00	70.00	Discretionary
Non-Commercial Organisations (charged services)	Per day	106.70	100.00	Discretionary
Other Borough Based Community Groups	Per hour	16.00	15.00	Discretionary
Other Borough Based Community Groups	Per 1/2 day	42.70	40.00	Discretionary
Other Borough Based Community Groups	Per day	53.35	50.00	Discretionary
(Kitchen facilities included in all rates per hire, refreshments price per hire on app.)				
Cancellation fee for bookings cancelled within one month		20% of fee	20% of fee	Discretionary
Weekly or 'subsequent day' rates negotiable				
<b>Interview Room</b>				
Commercial Organisations	Per hour	32.10	30.00	Discretionary
Commercial Organisations	Per 1/2 day	64.10	60.00	Discretionary
Commercial Organisations	Per day	106.70	100.00	Discretionary
Non-Commercial Organisations (charged services)	Per hour	19.25	18.00	Discretionary
Non-Commercial Organisations (charged services)	Per 1/2 day	37.35	35.00	Discretionary
Non-Commercial Organisations (charged services)	Per day	57.65	54.00	Discretionary
Other Borough Based Community Groups	Per hour	6.40	6.00	Discretionary
Other Borough Based Community Groups	Per 1/2 day	19.25	18.00	Discretionary
Other Borough Based Community Groups	Per day	29.90	28.00	Discretionary
<b>Use of library computer</b>				
Guest' (non-members)	Per 1/2 hour	N/A	N/A	Discretionary
Library Members	Per 1/2 hour	0.50	0.50	Discretionary
Advantage Card holders (45mins per day free)	Per 1/2 hour	0.50	0.50	Discretionary

RSOURCES DIRECTORATE		2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>DESBOROUGH SUITE</b>				
<b>Commercial rates</b>				
Desborough suite	08:00 - 13:00	1,380.00	1,279.00	Discretionary
Desborough suite	13:00 - 18:30	1,380.00	1,279.00	Discretionary
Desborough suite	18:30+	1,850.00	1,710.00	Discretionary
Desborough suite	All day	3,360.00	3,108.00	Discretionary
Auditorium	08:00 - 13:00	999.00	925.00	Discretionary
Auditorium	13:00 - 18:30	999.00	925.00	Discretionary
Auditorium	18:30+	1,300.00	1,203.00	Discretionary
Auditorium	All day	2,280.00	2,106.00	Discretionary
Receptions / dinner dance	08:00 - 13:00	555.00	512.00	Discretionary
Receptions / dinner dance	13:00 - 18:30	555.00	512.00	Discretionary
Receptions / dinner dance	18:30+	1,390.00	1,279.00	Discretionary
Receptions / dinner dance	All day	2,080.00	1,927.00	Discretionary
Meeting room	Per hour	125.00	117.00	Discretionary
Meeting room	Per hour	125.00	117.00	Discretionary
Meeting room	Per hour	160.00	147.00	Discretionary
Meeting room	Per hour	125.00	117.00	Discretionary
Additional time after 23.30	Per hour	520.00	482.00	Discretionary
<b>Non-commercial rates - whole suite (dance schools / theatre groups / Borough based registered charities)</b>				
Rehearsal / set up: Monday - Friday	08:00 - 13:00	95.00	88.00	Discretionary
Rehearsal / set up: Monday - Friday	13:00 - 18:30	95.00	88.00	Discretionary
Rehearsal / set up: Monday - Friday	18:30+	165.00	153.00	Discretionary
Rehearsal / set up: Monday - Friday	All day	275.00	254.00	Discretionary
Rehearsal / set up: Saturday	08:00 - 13:00	135.00	124.00	Discretionary
Rehearsal / set up: Saturday	13:00 - 18:30	135.00	124.00	Discretionary
Rehearsal / set up: Saturday	18:30+	210.00	194.00	Discretionary
Rehearsal / set up: Saturday	All day	290.00	270.00	Discretionary
Rehearsal / set up: Sunday	08:00 - 13:00	135.00	124.00	Discretionary
Rehearsal / set up: Sunday	13:00 - 18:30	135.00	124.00	Discretionary
Rehearsal / set up: Sunday	18:30+	230.00	212.00	Discretionary
Rehearsal / set up: Sunday	All day	395.00	365.00	Discretionary
Performance / function	08:00 - 13:00	210.00	195.00	Discretionary
Performance / function	13:00 - 18:30	210.00	195.00	Discretionary
Performance / function	18:30+	290.00	265.00	Discretionary
Performance / function	All day	650.00	602.00	Discretionary
Additional time after 23.30	Per hour	150.00	140.00	Discretionary
Kitchen hire-price on application (unavailable Mon-Fri 08:00 - 16:00)				

RESOURCES DIRECTORATE	2024/25 £	2023/24 £	Increase %	Discretionary / non-discretionary
<b>LOCAL LAND CHARGES</b>				
<b>Table Of Search Fees (Excluding VAT)</b>				
Standard Official Search (LLC1 and CON29R)	164.00	153.50	6.8%	Discretionary
Official Certificate of Search (Form LLC1 only) - no VAT	50.50	47.50	6.3%	Discretionary
Enquiries of Local Authority (Form CON29R only) part 1 enquiries*	105.50	98.50	7.1%	Discretionary
Additional Parcels of Land (each)	80.00	75.50	6.0%	Discretionary
CON 290 Enquiries-with the original search (dealing with individual questions)	56.00	52.00	7.7%	Discretionary
*Standalone CON29R and CON290 searches attract an additional fee (one per search) No VAT	3.80	3.40	11.8%	Discretionary
Repeat Searches (LLC1 and CON29R) within 2 months of original search	68.00	64.00	6.3%	Discretionary
Component data for CON29R questions		On request		
<b>LEGAL FEES (Excluding VAT)</b>				
Legal services hourly rate	Per hour 200.00	150.00	33.3%	Discretionary
<b>Highways matters legal fees</b>				
Joint S278/38 Agreement (including proforma) minimum non-refundable - <i>thereafter at hourly rates</i>	4,150.00	3,750.00	10.7%	Discretionary
S38 Agreement - minimum non-refundable - <i>thereafter hourly rates</i>	4,150.00	3,750.00	10.7%	Discretionary
Crane oversailing licence (charge dependant on complexity/urgency) - minimum non-refundable, <i>thereafter hourly rates</i>	1,650.00	1,500.00	10.0%	Discretionary
Oversail licence (charge dependant on complexity/urgency) - minimum non-refundable - <i>thereafter at hourly rates</i>	825.00	750.00	10.0%	Discretionary
Undersail licence (charge dependant on complexity/urgency) - minimum non-refundable - <i>thereafter at hourly rates</i>	825.00	750.00	10.0%	Discretionary
<b>Planning matters legal fees</b>				
S106 Bilateral Agreement (including proforma) minimum non-refundable - <i>thereafter at hourly rates</i>	2,750.00	2,500.00	10.0%	Discretionary
S106 unilateral undertakings (including proforma) minimum non-refundable - <i>thereafter at hourly rates</i>	2,750.00	1,500.00	83.3%	Discretionary
S106 unilateral undertakings (carbon offset provisions only) minimum non-refundable - <i>thereafter at hourly rates</i>	795.00	720.00	10.4%	Discretionary
S106 Deed of Variation / Deed of Covenant minimum non-refundable - <i>thereafter at hourly rates</i>	715.00	650.00	10.0%	Discretionary
S106 agreement (SANG mitigation - purchasing 3rd party SANG capacity) minimum non-refundable, <i>thereafter hourly rates</i>	1,750.00	1,500.00	16.7%	Discretionary
S106 agreement (SANG mitigation at Allen's Field) minimum non-refundable - <i>thereafter at hourly rates</i>	720.00	650.00	10.8%	Discretionary
<b>Miscellaneous legal fees</b>				
DS1 minimum non-refundable - <i>thereafter at hourly rates</i>	300.00	300.00	0.0%	Discretionary
Legal Fees - Retrieval and copy of legal documents from archive minimum non-refundable - <i>thereafter at hourly rates</i>	55.00	50.00	10.0%	Discretionary

RESOURCES DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>DEPUTYSHIP</b>			
<b>Estates Winding Up Fee - Level 1</b> Basic requirements assuming that there is a valid will and next of kin / solicitor in place to administer the estate. - Notify DWP - Notify Court of Protection / Office of the Public Guardian - Notify other financial institutions - Complete BD8 - Settle funeral and other final bills - Distribute estate to executors	294.00	280.00	Discretionary
<b>Estates Winding Up Fee - Level 2</b> Basic requirements above, plus any of the additional work required. - Completion of final account report for Court of Protection - Advising or assisting on the completion of Probate applications - Referring the estate to Treasury Solicitors - Liaising with Treasury Solicitors	364.00	346.00	Discretionary
<b>Estates Winding Up Fee - Level 3</b> Include some or all of levels 1 and 2, plus the additional work. - Collecting Death Certificate - Registering the death - Arranging the funeral	508.00	484.00	Discretionary
<b>OFFICE OF THE PUBLIC GUARDIAN / COURT OF PROTECTION</b>			
<b>Remuneration of Local Authority deputies - fees are exempt of VAT and set by the Court of Protection</b>			
Category I: Work up to and including appointment of a deputy for property and affairs	745.00	745.00	Non-discretionary
Category II: Annual fee local authority appointed deputy for property and affairs:			
- For the first year	775.00	775.00	Non-discretionary
- For the second and subsequent years	650.00	650.00	Non-discretionary
Where net assets are below £16,000, the local authority Deputy may take an annual fee not exceeding 3% net assets.			
Category III - Annual property management fee	300.00	300.00	Non-discretionary
Category IV - Preparation and lodgement of an annual report or account to the Public Guardian	216.00	216.00	Non-discretionary

RESOURCES DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>SUPERINTENDENT REGISTRAR</b>			
<b>General Searches</b>			
General Search in indexes in Office not exceeding 6 successive hours	18.00	18.00	Non-discretionary
<b>Certificates - Prices set by Statute</b>			
Issue of Certificate (Standard 14-day despatch)	11.00	11.00	Non-discretionary
Issue of Certificate (Express 24-48 hours despatch)	35.00	35.00	Non-discretionary
Multilingual Standard Form (MSF)	N/A	N/A	Non-discretionary
Attestation of Foreign Pensions (Proof of Life)	23.00	22.00	Discretionary
<b>Marriages - Prices set by Statute</b>			
Attending outside office to be given notice of marriage of house-bound or detained person	46.00	46.00	Non-discretionary
Entering a notice of marriage in a marriage notice book	35.00	35.00	Non-discretionary
Attending a Marriage at a registered building	84.00	84.00	Non-discretionary
Attending a Marriage at the Register Office	46.00	46.00	Non-discretionary
<b>Certification Of Worship And Registration For Marriage</b>			
Certification of a place of meeting for religious worship-statutory fee	29.00	29.00	Non-discretionary
Registration of a building for the solemnisation of marriages-statutory fee	123.00	123.00	Non-discretionary
<b>Marriage and Civil Partnership Ceremonies in Licenced Venues</b>			
Monday to Thursday (up to / including 5:00pm)	610.00	587.00	Discretionary
Monday to Thursday (after 5.00pm if available)	676.00	650.00	Discretionary
Fridays and Saturdays (up to / including 5pm)	676.00	650.00	Discretionary
Friday and Saturday (after 5pm if available)	745.00	718.00	Discretionary
Sundays and Bank Holidays (up to / including 5pm)	745.00	718.00	Discretionary
Sundays and Bank Holidays after 5pm	785.00	755.00	Discretionary
<b>Marriage and Civil Partnership Ceremonies in Maidenhead Ceremony Room</b>			
Monday to Thursday (up to / including 3:30pm)	290.00	278.00	Discretionary
Monday to Thursday (after 3.30pm if available)	360.00	330.00	Discretionary
Friday to Saturday	360.00	330.00	Discretionary
Saturday (after 12pm if available)	460.00	440.00	Discretionary
Sunday	550.00	524.00	Discretionary
Bank Holiday	680.00	650.00	Discretionary

RESOURCES DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>Citizenship Ceremonies</b>			
Per Ceremony	80.00	80.00	Non-discretionary
Private Citizenship Ceremonies - Register Office:			
Monday to Friday per individual	205.00	195.00	Discretionary
Monday Friday per couple / family	348.00	330.00	Discretionary
Saturday -individual or couple / family	348.00	330.00	Discretionary
<b>Baby Naming And Reaffirmation (inclusive of VAT)</b>			
Register Office - Monday to Thursday	325.00	305.00	Discretionary
Register Office - Friday and Saturday (up to 12pm)	365.00	345.00	Discretionary
Register Office - Saturday (after 12pm)	475.00	445.00	Discretionary
Register Office - Sunday	545.00	515.00	Discretionary
Register Office - Bank Holidays	625.00	585.00	Discretionary
Outside Venues - Monday to Thursday	465.00	435.00	Discretionary
Outside Venues - Friday and Saturday	605.00	570.00	Discretionary
Outside Venues - Sunday	695.00	655.00	Discretionary
Outside Venues - Bank Holidays	695.00	655.00	
Booking Fee	50.00	n/a	Discretionary
Changing the name on a venue license	45.00	42.00	Discretionary

120



PLACE DIRECTORATE	2024/25 £	2023/24 £	Discretionary / non-discretionary
<b>CAR PARKING</b>			
<b>Alexandra, Windsor (198 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.30	2.00	Discretionary
1 to 2 hours	4.60	4.00	Discretionary
2 to 3 hours	7.00	6.10	Discretionary
3 to 4 hours	9.30	8.10	Discretionary
4 to 5 hours	14.70	12.80	Discretionary
Over 5 hours	18.60	16.20	Discretionary
Season tickets (3 months)	500.00	435.00	Discretionary
Season tickets (6 months)	990.00	860.00	Discretionary
Season tickets (per annum)	1,955.00	1,700.00	Discretionary
<b>Alms Road, Windsor (130 spaces) - see separate tariff for Windsor Dials</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.30	2.00	Discretionary
1 to 2 hours	4.60	4.00	Discretionary
2 to 3 hours	7.00	6.10	Discretionary
3 to 4 hours	9.30	8.10	Discretionary
4 to 5 hours	14.70	12.80	Discretionary
Over 5 hours	18.60	16.20	Discretionary
Season tickets (3 months)	500.00	435.00	Discretionary
Season tickets (6 months)	990.00	860.00	Discretionary
Season tickets (per annum)	1,955.00	1,700.00	Discretionary
<b>Ascot High Street (98 spaces)</b>	Free	Free	Discretionary
<b>The Avenue, Datchet (113 spaces)</b>			
Charges apply Monday - Sunday 09.00-18.00 (Bank Holidays free)			
Up to 1 hour	1.40	1.20	Discretionary
1 to 2 hours	2.30	2.00	Discretionary
2 to 3 hours	4.60	4.00	Discretionary
3 to 4 hours	5.80	5.00	Discretionary
4 to 5 hours	8.30	7.20	Discretionary
Over 5 hours	9.90	8.60	Discretionary
Season tickets (3 months)	305.00	265.00	Discretionary
Season tickets (6 months)	575.00	500.00	Discretionary
Season tickets (per annum)	1,125.00	980.00	Discretionary
<b>Boulton Lock, Maidenhead (87 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	1.40	1.20	Discretionary
1 to 2 hours	2.20	1.90	Discretionary
2 to 3 hours	3.00	2.60	Discretionary
3 to 4 hours	4.50	3.90	Discretionary
4 to 5 hours	5.80	5.00	Discretionary
Over 5 hours	7.10	6.20	Discretionary
<b>Braywick Nature Park, Maidenhead 08:00-21:00 (12 spaces)</b>	Free	Free	Discretionary
<b>Braywick Sports Ground, Maidenhead (575 spaces)</b>			
Charges apply Monday - Saturday 09.00-21.00 (Sundays and Bank Holidays free)			
Up to 1 hour	1.60	1.40	Discretionary
1 to 2 hours	3.30	2.90	Discretionary
2 to 3 hours	5.20	4.50	Discretionary
3 to 4 hours	6.80	5.90	Discretionary
4 to 5 hours	10.20	8.90	Discretionary
Over 5 hours	13.50	11.70	Discretionary
Season tickets (3 months)	220.00	190.00	Discretionary
Season tickets (6 months)	400.00	350.00	Discretionary
Season tickets (per annum)	760.00	660.00	Discretionary
<b>Centrica, Windsor</b>	Free	Free	Discretionary
<i>(Saturdays, Sundays &amp; Bank Holidays in peak periods only - locked at 19:00 (134 spaces))</i>			
<b>Coronation Road, Littlewick Green (24 spaces)</b>	Free	Free	Discretionary
<b>East Berks College, Windsor (112 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.10	1.80	Discretionary
1 to 2 hours	3.00	2.60	Discretionary
2 to 3 hours	4.40	3.80	Discretionary
3 to 4 hours	6.40	5.60	Discretionary
4 to 5 hours	9.60	8.30	Discretionary
Over 5 hours	12.10	10.50	Discretionary
<b>Eton Court, Eton (57 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.20	1.90	Discretionary
1 to 2 hours	4.40	3.80	Discretionary
2 to 3 hours	6.70	5.80	Discretionary
3 to 4 hours	10.80	9.40	Discretionary
4 to 5 hours	13.30	11.60	Discretionary
Over 5 hours	15.30	13.30	Discretionary
Season tickets (3 months)	415.00	360.00	Discretionary
Season tickets (6 months)	815.00	710.00	Discretionary
Season tickets (per annum)	1,610.00	1,400.00	Discretionary
<b>Grenfell Park, Maidenhead (18 spaces)</b>	Free	Free	Discretionary
<b>Grove Road, Maidenhead (82 spaces)</b>			
Charges apply Monday - Saturday 09.00-21.00 (Sundays and Bank Holidays free)			
Up to 1 hour	2.10	1.80	Discretionary
1 to 2 hours	4.10	3.60	Discretionary
2 to 3 hours	6.10	5.30	Discretionary
<b>Hines Meadow Multi Storey Maidenhead (1,280 spaces)</b>			
Charges apply Monday - Saturday 09.00-21.00 (Sundays and Bank Holidays free)			
Up to 1 hour	1.40	1.40	Discretionary
1 to 2 hours	2.90	2.90	Discretionary
2 to 3 hours	4.50	4.50	Discretionary
3 to 4 hours	7.50	6.50	Discretionary
4 to 5 hours	8.30	7.20	Discretionary
Over 5 hours	13.30	11.60	Discretionary
Season tickets (3 months)	370.00	320.00	Discretionary
Season tickets (6 months)	715.00	620.00	Discretionary
Season tickets (per annum)	1,380.00	1,200.00	Discretionary
<b>Home Park, Windsor (181 spaces)</b>			
Charges apply Monday - Sunday 09.00-16.00 (Bank Holidays free)			
Up to 1 hour	1.50	1.30	Discretionary
1 to 2 hours	3.10	2.70	Discretionary
2 to 3 hours	5.60	4.90	Discretionary
3 to 4 hours	7.10	6.20	Discretionary
4 to 5 hours	8.30	7.20	Discretionary
Over 5 hours	10.20	8.90	Discretionary
Season tickets (3 months)	310.00	270.00	Discretionary
Season tickets (6 months)	600.00	520.00	Discretionary
Season tickets (per annum)	1,185.00	1,030.00	Discretionary

<b>Horton Road, Datchet (60 spaces)</b>			
Charges apply Monday - Sunday 09.00-18.00 (Bank Holidays free)			
Up to 1 hour	0.80	0.70	Discretionary
1 to 2 hours	1.50	1.30	Discretionary
2 to 3 hours	3.10	2.70	Discretionary
3 to 4 hours	4.50	3.90	Discretionary
4 to 5 hours	5.80	5.00	Discretionary
Over 5 hours	7.00	6.10	Discretionary
<b>King Edward VII Ave, Windsor (192 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.20	1.90	Discretionary
1 to 2 hours	4.10	3.60	Discretionary
2 to 3 hours	6.70	5.80	Discretionary
3 to 4 hours	9.10	7.90	Discretionary
4 to 5 hours	11.00	9.60	Discretionary
Over 5 hours	12.80	11.10	Discretionary
Season tickets (3 months)	430.00	375.00	Discretionary
Season tickets (6 months)	860.00	750.00	Discretionary
Season tickets (per annum)	1,670.00	1,450.00	Discretionary
<b>Meadow Lane, Eton (102 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.20	1.90	Discretionary
1 to 2 hours	4.40	3.80	Discretionary
2 to 3 hours	6.70	5.80	Discretionary
3 to 4 hours	10.80	9.40	Discretionary
4 to 5 hours	13.30	11.60	Discretionary
Over 5 hours	15.30	13.30	Discretionary
Season tickets (3 months)	415.00	360.00	Discretionary
Season tickets (6 months)	815.00	710.00	Discretionary
Season tickets (per annum)	1,610.00	1,400.00	Discretionary
<b>Oak Lane (annual contract spaces for residents only)</b>	60.00	60.00	Discretionary
<b>River St, Windsor (145 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	6.80	5.90	Discretionary
1 to 2 hours	10.50	9.10	Discretionary
2 to 3 hours	13.30	11.60	Discretionary
3 to 4 hours	17.80	15.50	Discretionary
4 to 5 hours	20.50	17.80	Discretionary
Over 5 hours	25.50	22.20	Discretionary
<b>Romney Lock, Windsor (94 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.20	1.90	Discretionary
1 to 2 hours	4.10	3.60	Discretionary
2 to 3 hours	6.70	5.80	Discretionary
3 to 4 hours	9.10	7.90	Discretionary
4 to 5 hours	11.00	9.60	Discretionary
Over 5 hours	12.80	11.10	Discretionary
Season tickets (3 months)	430.00	375.00	Discretionary
Season tickets (6 months)	860.00	750.00	Discretionary
Season tickets (per annum)	1,670.00	1,450.00	Discretionary
<b>Stafferton Way Multi Storey, Maidenhead (576 spaces)</b>			
Charges apply Monday - Saturday 09.00-21.00 (Sundays and Bank Holidays free)			
Daily charge	10.80	9.40	Discretionary
Season tickets (3 months)	370.00	320.00	Discretionary
Season tickets (6 months)	715.00	620.00	Discretionary
Season tickets (per annum)	1,380.00	1,200.00	Discretionary
<b>Town Moor, Maidenhead (Blackmoor Lane) (28 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 3 hours	1.40	1.20	Discretionary
Over 3 hours	5.40	4.70	Discretionary
<b>Trevelyan School, Windsor (76 spaces)</b>			
Charges apply Monday - Sunday (including Bank Holidays), Monday - Friday 09.15-14.45 & 15.45-21.00, Saturday - Sunday 09.00-21.00			
Up to 1 hour	0.60	0.50	Discretionary
Up to 2 hours	1.20	1.00	Discretionary
Up to 3 hours	2.30	2.00	Discretionary
Over 3 hours	8.10	7.00	Discretionary
<b>Victoria Street Multi Storey, Windsor (206 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	2.60	2.60	Discretionary
1 to 2 hours	4.40	4.40	Discretionary
2 to 3 hours	7.10	7.10	Discretionary
3 to 4 hours	14.00	12.20	Discretionary
4 to 5 hours	15.40	13.40	Discretionary
Over 5 hours	21.20	18.40	Discretionary
<b>Vicus Way Multi Storey, Maidenhead (500 spaces)</b>			
Charges apply Monday - Saturday 09.00-21.00 (Sundays and Bank Holidays free)			
Up to 1 hour	1.20	1.00	Discretionary
1 to 2 hours	2.30	2.00	Discretionary
2 to 3 hours	3.50	3.00	Discretionary
Over 3 Hours	6.90	6.00	Discretionary
Season tickets (1 month)	115.00	100.00	Discretionary
Season tickets (3 months)	345.00	300.00	Discretionary
Season tickets (6 months)	660.00	575.00	Discretionary
Season tickets (per annum)	1,265.00	1,100.00	Discretionary
<b>West Street, Maidenhead (59 spaces)</b>			
Charges apply Monday - Saturday 09.00-21.00 (Sundays and Bank Holidays free)			
Up to 1 hour	2.10	1.80	Discretionary
Up to 2 hours	4.10	3.60	Discretionary
Up to 3 hours	6.10	5.30	Discretionary
<b>Windsor Dials (via Alma Road), Windsor (250 spaces)</b>			
Car Park available on Saturdays, Sundays, Bank Holidays 09.00-21.00			
Up to 1 hour	2.30	2.00	Discretionary
1 to 2 hours	4.60	4.00	Discretionary
2 to 3 hours	7.00	6.10	Discretionary
3 to 4 hours	9.30	8.10	Discretionary
4 to 5 hours	14.70	12.80	Discretionary
Over 5 hours	18.60	16.20	Discretionary
<b>Windsor Library (15 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (Bank Holidays free)			
Up to 30 mins	0.70	0.60	Discretionary
Up to 1 hour	3.30	2.90	Discretionary
1 to 2 hours	6.70	5.80	Discretionary
<b>York House, Windsor (92 spaces)</b>			
Weekends & Bank Holidays (up to 4 hours charge)	4.70	4.10	Discretionary
Weekends & Bank Holidays (over 4 hours charge)	9.30	8.10	Discretionary
<b>Coach Park (Alma Road), Windsor (74 spaces)</b>			
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)			
Up to 1 hour	17.50	14.00	Discretionary
Prepaid tickets (1 hour)	16.00	13.00	Discretionary
Up to 4 hours	35.00	29.00	Discretionary
Prepaid tickets (4 hours)	29.00	25.00	Discretionary
Up to 10 hours (equivalent to all day as evenings free)	45.00	39.00	Discretionary
Prepaid tickets (10 hours) (equivalent to all day as evenings free)	40.00	34.00	Discretionary
Christmas period (cars only)	4.00	3.50	Discretionary

<b>Windsor Leisure Centre (249 spaces)</b>				
Charges apply Monday - Sunday 09.00-21.00 (including Bank Holidays)				
Up to 1 hour	1.80		1.60	Discretionary
Up to 2 hours	2.80		2.40	Discretionary
Up to 3 hours	5.40		4.70	Discretionary
Up to 4 hours	15.40		13.40	Discretionary
Up to 5 hours	17.80		15.50	Discretionary
Over 5 hours	23.60		20.50	Discretionary
<b>On-Street Parking</b>				
Barry Avenue up to 1 hour	2.90		2.50	Discretionary
Barry Avenue 1 to 2 hours	5.90		5.10	Discretionary
St. Leonards Road (Shops) up to 1 hour	1.00		0.90	Discretionary
St. Leonards Road (Shops) 1 to 2 hours	2.50		2.20	Discretionary
Central (Includes Datchet Road, Park Street, Sheet Street, Victoria Street, Farm Yard & Thameside) up to 1 hour	1.70		1.50	Discretionary
Albert St, Alma Rd, Beaumont Rd, Bexley St, Clarence Rd, Duke St (charges apply Monday - Friday 08.30 - 17.30) up to 1 hour	0.90		0.80	Discretionary
Albert St, Alma Rd, Beaumont Rd, Bexley St, Clarence Rd, Duke St (charges apply Monday - Friday 08.30 - 17.30) 1 to 2 hours	1.70		1.50	Discretionary
Fawcett Rd, Frances Rd, Oxford Rd (charges apply Monday - Friday 08.30 - 17.30) up to 1 hour	0.90		0.80	Discretionary
Fawcett Rd, Frances Rd, Oxford Rd (charges apply Monday - Friday 08.30 - 17.30) 1 to 2 hours	1.70		1.50	Discretionary
Queens Rd, Vansittart Rd, Stovell Rd (charges apply Monday - Friday 08.30 - 17.30) up to 1 hour	0.90		0.80	Discretionary
Queens Rd, Vansittart Rd, Stovell Rd (charges apply Monday - Friday 08.30 - 17.30) 1 to 2 hours	1.70		1.50	Discretionary
Alma Rd, Clarence Rd, St Leonards Rd (charges Apply Monday - Sunday 8am - 8pm) up to 1 hour	0.90		0.80	Discretionary
Alma Rd, Clarence Rd, St Leonards Rd (charges Apply Monday - Sunday 8am - 8pm) 1 to 2 hours	1.70		1.50	Discretionary
Alexandra Rd, Claremont Rd, Devereux Rd, Dorset Rd, Grove Rd, St Leonards Ave, St Marks Rd, Helena Rd up to 1 hour	1.30		1.10	Discretionary
The Avenue & Windsor Road (Datchet) up to 1 hour	1.30		1.10	Discretionary
The Avenue & Windsor Road (Datchet) 1 to 2 hours	2.20		1.90	Discretionary
The Avenue & Windsor Road (Datchet) 2 to 3 hours	4.40		3.80	Discretionary
The Avenue & Windsor Road (Datchet) 3 to 4 hours	5.30		4.60	Discretionary
The Avenue & Windsor Road (Datchet) over 4 hours	7.90		6.90	Discretionary
Eton (2 hour maximum stay) up to 30 minutes	0.80		0.70	Discretionary
Eton (2 hour maximum stay) up to 1 hour	2.70		2.30	Discretionary
Eton (2 hour maximum stay) up to 2 hours	4.00		3.50	Discretionary
<b>Penalty Charge Notices</b>				
Higher level contraventions	70.00		70.00	Non-discretionary
Higher level contraventions discounted if paid within 14 days	35.00		35.00	Non-discretionary
Lower level contraventions	50.00		50.00	Non-discretionary
Lower level contraventions discounted if paid within 14 days	25.00		25.00	Non-discretionary
<b>Fixed Penalty Notices</b>				
Fixed Penalty Notice for fly tipping 1 item £100 (litter) Small (up to 6 bags) £400 Large £1,000	1,000.00		400.00	Non-discretionary
Fixed Penalty Notice for failing to produce documentation for the transfer of waste	300.00		300.00	Non-discretionary
Fixed Penalty Notice for duty of care, reduced to £180 if paid within 14 days	300.00		300.00	Non-discretionary
Fixed Penalty Notice for littering reduced to £100 if paid within 14 days	150.00		100.00	Non-discretionary
Fixed Penalty Notice for dog fouling and other dog control offences, reduced to £100 if paid within 14 days	150.00		100.00	Non-discretionary
Fixed Penalty Notice for flyposting/graffiti, reduced to £75 if paid within 14 days	100.00		100.00	Non-discretionary
<b>Business permits</b>				
<b>Business parking permits</b>				
Windsor: outer areas				
First permit	850.00		720.00	Discretionary
Second permit	1,000.00		840.00	Discretionary
Third permit	1,100.00		950.00	Discretionary
Windsor: inner areas				
Eton and Datchet first permit	420.00		360.00	Discretionary
Eton and Datchet second permit	300.00		200.00	Discretionary
Eton and Datchet third permit	500.00		420.00	Discretionary
Eton and Datchet fourth permit	700.00		580.00	Discretionary
Eton and Datchet fourth permit	900.00		800.00	Discretionary
<b>Parking suspensions and dispensations</b>				
Suspension of parking bay (per bay)	35.00		27.00	Discretionary
Parking dispensations - late charge	70.00		60.00	Discretionary
Parking dispensations - 1st day	35.00		27.00	Discretionary
Parking dispensations - additional days	7.00		6.00	Discretionary
Parking dispensations - 1 week	60.00		49.00	Discretionary
Parking dispensations - 2 weeks	95.00		82.00	Discretionary
Parking dispensations - 3 weeks	130.00		115.00	Discretionary
Parking dispensations - 4 weeks	160.00		143.00	Discretionary
Special parking / access permit	70.00		60.00	Discretionary
Special parking/ access permit - late charge	70.00		60.00	Discretionary
<b>Permits (including Electric vehicles)</b>				
	<b>Consultation Option A:</b>	<b>Consultation Option B:</b>		
	<b>Resident Permit Charges</b>	<b>Resident Permit Charges</b>		
1st Resident Permit	75.00	50.00	50.00	Discretionary
2nd Resident Permit	150.00	225.00	75.00	Discretionary
3rd Resident Permit	220.00	330.00	110.00	Discretionary
2 hours Visitor Voucher	1.50	1.50	1.00	Discretionary
6 hours Visitor Voucher	3.00	3.00	2.00	Discretionary
24 hours Visitor Voucher	4.50	4.50	4.00	Discretionary
1st Visitor Permit	100.00	100.00	55.00	Discretionary
2nd Visitor Permit	150.00	150.00	75.00	Discretionary
3rd Visitor Permit	220.00	220.00	110.00	Discretionary
1st Waiver Permit	100.00	100.00	55.00	Discretionary
2nd Waiver Permit	150.00	150.00	75.00	Discretionary
3rd Waiver Permit	220.00	220.00	110.00	Discretionary
Commercial Permits	300.00	300.00	165.00	Discretionary

# Equality Impact Assessment – Fees & Charges changes

## Background Information

Service area:	Discretionary Fees & charges relating to all service areas, except Childrens Services
Directorate:	See above
Proposal:	Non-statutory Fees & Charges
Completed by: Adrian Neighbour Date: 20/11/23	Approved by: Becky Hatch Date: 21/11/23

### **Provide a brief explanation of the budget proposal/s:**

- What are the intended outcomes?
- Who will be affected by the proposal?
- Does this conflict with any statutory responsibilities or requirements?

The early adoption of increases in non-statutory fees and charges (F&C's) within the remaining financial year 2023/24 (from: 1/1/2024) & full financial year 2024/25 is intended to increase the income available to the Council, to help ameliorate financial pressures. The low council tax payable by residents in the Royal Borough means that income from residents is limited and this approach will increase the council's income and help to reduce the budget gap.

The list of proposed fees and charges which will be increased is wide ranging and is not displayed in full here. Most of these proposals reflect changes to existing fees and charges; a smaller number are new fees and charges to services or facilities that were previously free.

This impact assessment relates to fees and charges planned by all council services, except for Children's Services. Any increase in fees and charges will have a greater impact on those who have fewer financial resources, and those who use the specific affected services. A full list of all proposed increases to fees and charges are set out within Appendices A & B of the accompanying Fees and Charges Cabinet Report.

A summary of the selected fees and charges which are likely to have particular equality impacts can be found below.

#### Adults

Residential placement charges  
 Respite provision for people with learning disabilities  
 Day centre and day activities fees  
 Transport for people with learning disabilities and older adults

#### Place

Parking charges

Allotment fees

Resources

Library computer fees

Bus pass replacement

The proposed changes in relation to parking fees and charges are due to go out to public consultation in December 2023, for implementation in February 2024, following consideration of consultation feedback. Public consultations are not planned for the other proposed fees and charges increases, although engagement will take place with service users, as appropriate.

**Equality Impact Analysis**

	How do the protected characteristics influence the needs of individuals within this proposal?  How might these characteristics affect the impact of the proposal?  (If no influence on impact, state 'N/A')	Potential positive impact  (Tick where relevant)	Potential negative impact  (Tick where relevant)
<b>Age</b>	A number of the proposed increases will impact upon services aimed specifically at older people, particularly the increases to charges associated with Adult Services such as residential care, Meals on Wheels, etc.  Increases to fees and charges may result in older people and their carers reducing their use of certain services..		✓
<b>Disability</b>	A number of the proposed increases will impact upon services aimed specifically at people with disability and their carers, particularly the increases to charges associated with Adult Services such as day centres, transport, and respite provision.  Increases to fees and charges may result in disabled people and their carers reducing their use of certain services.		✓
<b>Sex</b>	Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people on the basis of sex.		✓
<b>Race, Ethnicity and Religion/Belief</b>	Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people		

	on the basis of race, ethnicity or religion/belief.		
<b>Sexual Orientation and Gender Reassignment</b>	Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people on the basis of sexual orientation or gender reassignment.		
<b>Pregnancy and Maternity</b>	Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people on the basis of pregnancy and maternity.		
<b>Care experience</b> (children in care and care leavers)	Children's Services are not affected by these proposals.  Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people on the basis of care experience.		
<b>Socio-economic disadvantage</b> (e.g. low income, poverty)	Residents on low income and experiencing socio-economic disadvantage will be more affected by increases in fees and charges than the rest of the population due to their reduced financial resources.  Some charges may also disproportionately affect those on lower incomes, such as charges for the use of library computer which are more likely to impact those who do not have access to a computer at home.		✓
<b>Marriage and Civil Partnership</b> (in respect of employment discrimination only)	Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people on the basis of marriage and civil partnership		
<b>Armed Forces Community</b> (in respect of access to public services)	Fees and charges increases will impact all sections of the population, but are not expected to disproportionately affect people on the basis of their membership of the Armed Forces community		

**Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?**

- Increases in Adult Service Transport costs for the elderly and the disabled are to be kept at the rate of inflation. The service will engage with service users to communicate the changes.
- Adult Service Homecare charges are to be set at 'cost' or below the rate of inflation. The service will engage with service users to communicate the changes.
- Adult Service care meals-on-wheels service are to be set at below the rate of inflation. The service will engage with service users to communicate the changes.
- The council will engage with service users of adults services who pay per session to communicate the fees increase.
- F&C's relating to Deputyships & Winding-up of Estates are to be set below the rate of inflation.

- Tapered charging structure relating to 1<sup>st</sup> Resident/Visitor/Waiver permits, together with 24hrs visitor permits serve to help single/lower income households with single car ownership.
- Parking charges in the two main town centre shopping car parks (Hines Meadow and Victoria Street) are proposed to be frozen for the first three hours of parking, and the one hour free resident parking offer will be retained.
- Non-discretionary F&C's relating to the Blue Badge Scheme are to be frozen.
- Charges on use of computers in libraries are to be frozen, and retaining 45 minutes free for Advantage Card holders to avoid negative impacts on those without computer access at home.
- Marriage and Civil Partnership Ceremonies in Licenced Venues are to be set below the rate of inflation.
- F&C's relating to the replacement of bus passes are to be kept at the rate of inflation.

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## WORK PROGRAMME - CORPORATE OVERVIEW AND SCRUTINY PANEL

<b>EXECUTIVE DIRECTORS</b>	<ul style="list-style-type: none"> <li>• Stephen Evans (Chief Executive)</li> <li>• Elizabeth Griffiths (Executive Director of Resources)</li> <li>• Andrew Durrant (Executive Director of Place)</li> <li>• Kevin McDaniel (Executive Director of Adult Services and Health)</li> <li>• Lin Ferguson (Executive Director of Children’s Services and Education)</li> </ul>
<b>LINK OFFICERS &amp; HEADS OF SERVICES</b>	<ul style="list-style-type: none"> <li>• Andrew Vallance (Deputy Director of Finance)</li> <li>• Elaine Browne (Deputy Director of Law and Governance)</li> <li>• Nikki Craig (Assistant Director of HR, Corporate Projects and IT)</li> <li>• Louise Freeth (Assistant Director of Revenues, Benefits, Library and Resident Services)</li> </ul>

### MEETING: 29<sup>th</sup> JANUARY 2024

ITEM	RESPONSIBLE OFFICER
Corporate Plan – <i>need to confirm</i>	<b>Rebecca Hatch</b> , <i>Assistant Director of Strategy</i>
Quarterly Assurance Report	<b>Rebecca Hatch</b> , <i>Assistant Director of Strategy</i>
January In-Year Monthly Budget Update	<b>Elizabeth Griffiths</b> , <i>Executive Director of Resources</i>
Work Programme	<b>Mark Beeley</b> , <i>Principal Democratic Services Officer – Overview &amp; Scrutiny</i>

### MEETING: 11<sup>th</sup> APRIL 2024 – TBC to fit in with QAR timeline

ITEM	RESPONSIBLE OFFICER
Quarterly Assurance Report	<b>Rebecca Hatch</b> , <i>Assistant Director of Strategy and Communications</i>
March/April In-Year Monthly Budget Update	<b>Elizabeth Griffiths</b> , <i>Executive Director of Resources</i>
Work Programme	<b>Mark Beeley</b> , <i>Principal Democratic Services Officer – Overview &amp; Scrutiny</i>

### ITEMS SUGGESTED BUT NOT YET PROGRAMMED

ITEM	COMMENTS
Pickins Piece	<i>Currently TBC when this will be going to Cabinet – will come back to the Panel for pre-scrutiny for the final version of the report.</i>
RBWM Property Company Governance Action Plan	<i>On the Place work programme but is probably more appropriate to be considered by Corporate.</i>
Contract management process	<i>Suggested by Councillor Reeves</i>

Terms of Reference for the Corporate Overview and Scrutiny Panel

Cabinet Forward Plan