

Report Title:	<b>Budget 2020/21</b>
Contains Confidential or Exempt Information?	No - Part I
Member reporting:	Councillor Hilton, Lead Member for Finance and Ascot
Meeting and Date:	Communities Overview & Scrutiny Panel – 28 January 2020
Responsible Officer(s):	Duncan Sharkey, Managing Director & Terry Neaves, Interim S151 Officer
Wards affected:	All

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## REPORT SUMMARY

1. As part of the budget process the views of Overview and Scrutiny Panels are sought on the savings, fees & charges and capital proposals that are relevant to their panels.
2. This report provides the context against which Members are asked to consider these proposals.
3. Like many councils the Royal Borough faces a challenging financial position. Pressures around Children, Adults and vulnerable people will add considerably to Council costs in 2020/21, together with the cost of a substantial pension deficit.
4. In addition the Council faces further challenges that are more specific to the Royal Borough including the cost of financing substantial investment in regenerating Maidenhead.
5. The relatively low level of reserves held by the Royal Borough means that it has less options to adjust to new financial challenges in the short term than some other councils.
6. The Council continues to work within similar funding constraints, with little changes to external funding in 2020/21 and council tax limits remaining at 2% albeit with an additional 2% adult social care precept.

## 1. DETAILS OF RECOMMENDATION(S)

### RECOMMENDATION:

**The Communities Overview & Scrutiny Panel is asked to comment on:**

- (i) proposed savings set out within appendix A
- (ii) proposed fees & charges set out within appendix B
- (iii) proposed capital schemes as set out in appendix C

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

2.1 This report sets out the context for Overview and Scrutiny Panels to consider:

- (i) Savings proposals
- (ii) Changes to Fees & Charges
- (iii) Proposed capital schemes

## 3. KEY IMPLICATIONS

**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>
Services delivered within approved budget	Budget overspend >£250,000	Budget variance +/- £250,000	Budget underspend >£250,000 <£1,500,000	Budget underspend >£1,500,000	31 March 2021

## 4. FINANCIAL DETAILS / VALUE FOR MONEY

### 4.1 Introduction

4.1.1 This budget is set during a period of considerable uncertainty in the medium term, particularly around future funding for councils with the prospect of a government spending review in 2020. This is also likely to include changes to the allocation and retention of business rates. This could impact significantly on the overall funding for the council in 2021/22 and beyond.

4.1.2 Pressures around spending on Children and Adult Social Care have a major impact on council spending plans and the scale of this impact in 2020/21 and beyond continues to be uncertain.

### 4.2 Current Position

4.2.1 The Royal Borough of Windsor and Maidenhead has focussed on managing costs and delivering value for money. This means that it is a low spending council in comparison to its nearest statistical neighbours. The table below, based on 2019/20 estimates, compares its expenditure on individual services per head of population.

## Cost per head of population based in 2019/20 Estimates

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Nearest Statistical  
Neighbours \*

Education Services	480.44	559.83
Highways and Transport Services	2.55	39.96
Children's Social Care	116.38	149.57
Adults Social Care	260.62	315.97
Public Health	30.85	44.27
Housing Services	31.82	20.76
Cultural and Related Services	25.92	26.49
Environmental and Regulatory Services	100.10	86.33
Planning and Development	16.08	9.72
Central Services	35.26	38.86
Total Other Services	0.00	1.82

### Financial Context

- 4.2.1. Like many councils, the Royal Borough faces considerable financial challenges, particularly increasing numbers and costs of supporting adults, vulnerable people and children in care. However, the Council's level of reserves are low which means that it has less time and potentially fewer options than others to bring its budget into balance.
- 4.2.2. The Berkshire Pension Fund has one of the highest proportional deficits of all Council pension funds, the Royal Borough's pension funding level is estimated to be just 73%. This means that all Berkshire authorities including the Royal Borough must make significant employer's deficit recovery contributions each year to improve the funding level and reach a fully funded level by 2040. This is estimated at £4.2m in 2020/21 in addition to standard employer's pension contributions.
- 4.2.3. The Royal Borough has made a substantial commitment to the regeneration of Maidenhead and to the development of the local economy. To fund this important investment, borrowing has substantially increased.
- 4.2.4. In the current year council spending has come under considerable pressure. In part, this has been due to service pressures in adult and children's social care. The council has also found it harder to deliver savings than it had expected, which has also meant that some savings targets have not been achieved.

### Policy Context

- 4.2.5. The Council will still be spending over hundred million pounds in 2020/21 delivering services to the residents of Windsor and Maidenhead and investing in the future of the borough through major capital schemes.
- 4.2.6. It is important that the Council considers how best it can continue to meet its policy objectives within the tighter financial constraints that it faces.

4.2.7. This will undoubtedly require a level of prioritisation and these budget plans focus on the following key policy objectives: -

- (i) protecting the most vulnerable and ensuring that the Council can continue to meet its significant and growing commitment on Children's and Adults Social Care.
- (ii) creating opportunities across the borough and continuing to invest in its regeneration and development.
- (iii) enabling the Council to meet its existing capital commitments as well as starting to invest in new technology to help it become more efficient in the future.
- (iv) ensuring that the council adopts a more sustainable and carbon neutral approach to the environment.

4.2.8. These policy objectives are not achievable without sustainable council finances and the proposals within this report have been developed to help make the finances of the Council more sustainable in the short term as well as starting to plan for the medium to longer term.

4.2.9. As part of this the Council has had to consider the affordability of the services it provides by ensuring that the users of services meet a greater share of the cost of the service they receive as happens in many other councils

### 4.3 **Budget Pressures**

4.3.1 Next year cost pressures are expected to amount to some £11.693m. These are driven by a number of factors:

- a) **Previous spending decisions** – for example next year's borrowing costs will increase due to a substantial increase in capital investments made by the council in 2019/20.
- b) **Demographic changes** – as the population of the Royal Borough increases, demands on its services will also increase. To an extent this will be matched by additional council tax and business rate income.
- c) **Spending pressures on Children's Services and Adult Social Care** are placing increased pressure on council budgets
- d) **External changes beyond the council's control**, such as increased pension costs from the revaluation of the pension fund.
- e) **Under-delivery of savings** – some of the savings identified for 2019/20 have not been delivered and therefore have an impact on the 2020/21 budget.
- f) **Under-achievement of income targets** – in some cases it has not been possible to deliver increased income even by setting higher charges.

#### 4.4 Proposed Savings

4.4.1 In total the council proposes to deliver £5.976m of savings. The main areas of proposed savings over £100,000 are set out below.

Proposed Savings	£'000
Reduced costs of placements for children in the care of the local authority.	700
Remove Advantage Card discounts for parking.	650
Deliver adult social care transformation programme	495
Transform Youth and early years services to be targeted at the most vulnerable	450
Additional Management Fee from Countryside	330
Increase green waste annual subscription charge to £65 per annum in line with neighbouring authority charges.	250
Charging for Resident's Parking Permits, £50 each for first permit, £70 for second permit	250
Post Deletions	231
Refocus Community Wardens on problem solving, achieving staff savings	180
Customer Services & Libraries	170
Deliver the supported employment service differently	166
Implement technology enabled care across adult services	120
Delete a vacant post in the Achieving for Children Management team	110
Review grant payments in line with developing voluntary sector funding strategy	100
Reduce the number of subsidised bus routes	100
Recruitment Drive for permanent Children's Social Workers	100
Vacancy Factor/Recruitment Freeze	100
Concessionary Fares	100
<b>Sub-total</b>	<b>4,602</b>
Other Savings under £100,000	824
<b>Total Proposed Savings within the 2020/21 Budget</b>	<b>5,426</b>
Other Potential Savings (paragraph 4.4.5)	400
<b>Total Identified Savings</b>	<b>5,826</b>

4.4.2 Further detail of all savings is provided at Appendix A

4.4.3 An assessment of all savings has been carried out to assess their deliverability during 2020/21 and accordingly a sum of £1.300m has been set aside as a provision against non-delivery or delay in implementation of these savings.

4.4.4 In addition to the above savings, further potential savings of £400,000 have been identified within the collection fund. This includes a review of the council tax reduction scheme, subject to consultation, (£330,000) and a reduction in empty properties relief (£70,000). Although both of these savings will take effect from April 2020 if agreed this will be after the setting of the Council Tax base in January 2020.

4.4.5 These additional savings cannot be taken into account when setting the budget for 2020/21 but the surplus on the collection fund of £400,000 generated by the savings will increase reserves in 2021/22.

#### 4.5 **Income**

4.5.6 The proposed fees and charges for 2020/21 are set at Appendix B.

4.5.7 Overall the following principles have been used to review fees and charges:-

- a) **Charges should be broadly in line with other neighbouring councils** – in some cases charges set by the council are lower than neighbouring councils. Charges have therefore been reviewed to bring them into line with other councils.
- b) **Charges should reflect cost increases incurred by the council**, accordingly the majority of charges have been increased by approximately 3% in line with estimated inflation.
- c) **Charges should recognise demand for the service** – in some cases where income is falling, increasing charges can have a negative impact on overall income.

4.5.8 The table below summarises the main sources of income for the council over £100,000, estimated values in 2020/21.

	£'000
Parking	10,244
Planning & Development	1,473
Green Waste Subscribed Collection Service	840
New Roads and Street Works Inspections/Permits	720
Marriage and Civil Partnership Ceremonies	402
Cemeteries and Churchyards	321
Highway Licences	292
Local Land Charges	253
Temporary Traffic Regulation Orders	154
Hire of Public Halls	113

4.5.9 This above analysis excludes recovered social care fees.

## 5. **RISK MANAGEMENT**

- 5.1. Given the level of financial uncertainty and current service pressures, there is clearly a risk that the current budget may prove difficult to deliver.
- 5.2. This risk has been mitigated by trying to ensure that budget estimates are realistic and reflect current activity, along with known demographic and economic pressures.
- 5.3. A key risk for the council is that its finances are not sustainable in the long term and it does not have enough reserves to enable it to effectively manage the financial risk that it faces in the medium term.

## 6. POTENTIAL IMPACTS

- 6.1. This report contains a number of proposals related to staff or service provisions and may involve changes to policy or service delivery. Equality impact assessments have been completed where appropriate.

## 7. CONSULTATION

- 7.1. Consultations will take place with the local chambers of commerce in February 2020.

## 8. TIMETABLE FOR IMPLEMENTATION

- 8.1. Residents will be notified of their council tax in March 2020. Budgets will be in place and managed by service managers from 1 April 2020.

**Table 3: Implementation timetable**

Date	Details
By 31 March 2020	Residents notified of their council tax.
1 April 2020	Budgets will be in place and managed by service managers.

## 9. APPENDICES

- 9.1. The table below details the Annexes to this report

Appendix	
A	Savings
B	Fees and Charges
C	Capital

## 10. BACKGROUND DOCUMENTS

- 10.1. None

## 11. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr Hilton	Lead Member for Finance	17/01/20	17/01/20
Cllr Johnson	Leader of the Council	17/01/20	
Duncan Sharkey	Managing Director	16/01/20	17/01/20
Russell O'Keefe	Director of Place	16/01/20	
Terry Neaves	Interim Section 151 Officer	16/01/20	20/01/20
Elaine Browne	Head of Law	16/01/20	
Nikki Craig	Head of HR, Corporate Projects & ICT	16/01/20	17/01/20

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
Louisa Dean	Communications	16/01/20	
Kevin McDaniel	Director of Children's Services	16/01/20	16/01/20
Hilary Hall	Director of Adults, Commissioning & Health	16/01/20	17/01/20
Karen Shepherd	Head of Governance	16/01/20	16/01/20
	Other		

## **REPORT HISTORY**

<b>Decision type:</b>	<b>Urgency item?</b>	<b>To Follow item?</b>
Key decision	No	Not applicable
Report Author: Terry Neaves, Interim S151 Officer, 01628 796222		



OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Communities	Cllr Cannon	Refocus Community Wardens on problem solving, achieving staff savings	Review and adjust the overall tasking of the Community Wardens to reflect the current priorities of the Council, to reduce the total number of Wardens who will cover all the aspects of the Wardens responsibilities	639	180	200	200	200
Communities	Cllr Rayner	Focus customer service in Windsor at Windsor Library Increase the use of 24/7 digital options on the council website Align Library opening hours to service demand Align call centre opening hours to service demand	Staffing provision was increased in order to provide the customer facing RBWM services from York House. Moving back into the Library will provide economies of scale, allowing for a reduction in staffing. Encourage more 24/7 digital interaction with the council through its website, providing residents, businesses and visitors with easy access at a time that suits them. This will enable the council to deliver services more efficiently and reduce officer time and cost. Propose reducing library opening hours by 123 per week following detailed analysis of current usage. This includes Sunday opening, alternative delivery in Woodlands Park and Eton (Mobile/Container) and other reductions, subject to public consultation. Reduce Contact Centre operating hours to Monday, Tuesday, Thursday and Friday 9-5 and Wednesday 10-5. This means weekends and evenings (5-7pm) will cease. While it is hoped that staff reductions may be achieved through negotiation with staff these proposals will require a change to contracted hours resulting in staff being put at risk and a redundancy consultation undertaken. Vacancies and reduced casual hours will mitigate some of the impact on staff wherever possible.	2,004	220	265	265	265

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Communities	CLlr Cannon	Removal of PCSO funding	New national funding has been awarded to Police Services to increase staffing resources. Discussion with local Police Area Commander commenced November 2019 to remove this LA funding for Policing roles.	74	74	74	74	74
Communities	CLlr Rayner	WAM Get Involved support	This will cease the current SLA with local voluntary coordinators to reduce their role, there will still be scope for those interested in volunteering to be signposted to volunteering opportunities through a single central route via the Borough's revised website Know Your neighbourhood facility, going live later in 2020.	45	33	45	45	45
Communities	CLlr Rayner	STRIVE	Support for new support initiatives, to be provided by local Housing Association and to return focus for support to Department of Work and Pension, and Job Centre Plus, who have the statutory role to support in this area.	8	8	8	8	8
Adults Childrens and Health	CLlr Carroll	Review of posts in Optalis	Following a full establishment analysis, a vacant post has been identified that has been assessed as no longer required. The duties can be assimilated within the wider team and there is no impact on frontline delivery of services.	512	31	31	31	31
Adults Childrens and Health	CLlr Carroll	Review of posts in commissioning function	Following a full establishment analysis, a vacant post has been identified that has been assessed as no longer required. The duties can be assimilated within the wider team and there is no impact on frontline delivery of services.	300	20	20	20	20
Adults Childrens and Health	CLlr Carroll	Transform youth and early years services to be targeted at the most vulnerable	The delivery of services will be through two Family Hubs, focusing on statutory services and targeted support for vulnerable groups. Subject to the priorities established through consultation, it is expected that there will be no universal services provided on a "drop in" basis.	1,482	450	600	600	600

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Adults Childrens and Health	Cllr Carroll	Optimise the provision of carers services	This is an opportunity to improve the effectiveness of services for carers by joining up provision, providing quality advice and guidance to carers in one place.	826	75	75	75	75
Adults Childrens and Health	Cllr Carroll	Optimise the delivery of the supported employment service by integration with council-owned services	More effective, efficient and responsive delivery of the supported employment service through joining up with existing Optalis teams. This will include recruiting a full time headcount within Optalis to provide a full service to residents providing greater opportunities to integrate the service in collaboration with local employers. Communication with local employers is already in place, for example, promotion of workplace health by the Lead Member and Director of Public Health.	241	166	166	166	166
Adults Childrens and Health	Cllr Carroll	Deliver befriending service in a new and different way	We will seek to continue to deliver the service through the voluntary sector.	35	35	35	35	35
Adults Childrens and Health	Cllr Carroll	Deliver adult social care transformation programme	This is a key opportunity to deliver improved services for residents of the borough by embedding prevention and promoting community enablement to maximise independence. The programme has been presented to the Health and Wellbeing Board which includes NHS partners and Healthwatch and was unanimously approved and endorsed.	51,192	495	1,700	1,700	1,700

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Adults Childrens and Health	Cllr Carroll	Optimise the delivery of the Recovery College	A needs based review has been undertaken which has endorsed the Royal Borough's commitment to deliver the core principles of the Recovery College in partnership with the NHS. Investment and spend on mental health services in the NHS is increasing year on year in line with the NHS settlement and the Long Term Plan. The Royal Borough plays an active role in the Integrated Care System, working with NHS partners.	115	35	35	35	35
Adults Childrens and Health	Cllr Carroll	Implement technology enabled care across adult services	Improved provision for residents, maximising the use of recent developments in technology to maximise independence to ensure that people remain in their own homes for as long as possible.	6,600	120	300	300	300
Adults Childrens and Health	Cllr Carroll	Optimise costs of placements for children in the care of the local authority	RBWM has increased capacity and capability within AfC to monitor and track the financial packages of care alongside the social work team through a fortnightly "resource panel". Case level tracking of progress will be shared openly between AfC and RBWM through the commissioning meeting arrangements.	7,945	700	700	700	700
Adults Childrens and Health	Cllr Carroll	Optimise the delivery of health checks	A review of health checks has been undertaken with the outcome of targeting the service to those in most need, and leveraging the impact of NHS campaigns.	60	10	10	10	10
Adults Childrens and Health	Cllr Carroll	Allocation of Public Health reserve to meet current needs	This maintains Public Health services and optimises use of resources. Public Health England does not encourage Local Authorities to maintain reserves.	88	46	0	0	0

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Adults Childrens and Health	Cllr Carroll	Introduce an online financial assessment for adults to calculate financial contributions for care and support	Analysis and best practice in other authorities has shown that moving to online financial assessment improves the process for the benefit of residents, making it more efficient and is in line with the council's digital aspirations.	197	0	70	70	70
Adults Childrens and Health	Cllr Carroll	Remove additional local authority support for school improvement in Academy schools	Academy schools are directly funded by the DFE for school improvement. At the end of December 2019, 94% of all schools are Good or Outstanding with two Academy schools judged Requires Improvement. No schools are currently judged Inadequate.	75	20	20	20	20
Adults Childrens and Health	Cllr Carroll	Recruitment drive to improve Social Worker workforce stability and outcomes	A service-wide Social Worker recruitment drive to run through the final quarter of 2019/20 which seeks to secure at least 5 permanent social workers to deliver savings, reduce reliance upon interim social workers and improve outcomes	420	100	100	100	100
Adults Childrens and Health	Cllr Carroll	Legal savings in Achieving for Children	The legal services contract across Achieving for Children is due to end 31-03-20 and has been recommissioned. The use of a single supplier provides cashable efficiencies and improves delivery of the service.	635	25	25	25	25
Adults Childrens and Health	Cllr Carroll	Operational efficiency within the Achieving for Children finance team	Reduced back office resource as a result of managers becoming more effective in their use of the finance system and self-reporting tools. RBWM finance officers will take over monitoring of capital projects.	25	25	25	25	25
Adults Childrens and Health	Cllr Carroll	Delete a vacant post in the Achieving for Children Management team	Efficiency in Achieving for Children Operational Management Team with continued shared leadership of the Inclusion priority for the Directorate.	110	110	110	110	110

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Corporate	CLlr Rayner	Deliver system efficiencies through the new customer relationship management system	Better connectivity of internal systems and ability to configure customer relationship management system in line with business processes.	113	25	50	50	50
Corporate	CLlr Rayner	Review grant payments in line with developing voluntary sector funding strategy	Community Grant funding levels will revert to recent levels prior to the increase introduced through additional revenue funding in addition to capital funding which will be maintained at current levels.	100	100	100	100	100
Corporate	CLlr Rayner	Citizens Advice Bureau grant	CAB provide a cost effective support and engagement with residents who would otherwise be unlikely to engage with the Council at an early stage. Informal notice was given in November 2019 about the intended change in October 2020. This acknowledges additional national Government funding provided direct to CAB's.	124	16	31	31	31
Corporate	CLlr Rayner	Reduce the current grant provision for The Old Court, Windsor from September 2020.	Reduce the grant provided to The Old Court by £17,000 per annum from September 2020. The in-year reduction for 2020/21 would be £8,500	80	9	17	17	17
Corporate	CLlr Rayner	Reduce the current grant provision for Norden Farm from September 2020	Reduce the grant provided to Norden Farm by £33,000 per annum from September 2020. The in-year reduction for 2020/21 would be £16,500	158	17	33	33	33
Corporate	CLlr Rayner	Cease the provision of the GROW service with residents being signposted to alternative forms of assistance.	Residents will be signposted by customer services or the call centre to alternative forms of assistance.	63	64	64	64	64
Corporate	CLlr Johnson	Cease support for the One Stop Shop in Datchet	Viability of the OSS may be affected if they are unable to find alternative funding. The organisation has submitted an application to the Grant Panel for consideration.	1	1	1	1	1
Corporate	CLlr Rayner	Rationalise the council's current mobile phone usage to reduce operating costs	Optimising the deployment and usage of mobile phones to reduce operating costs	106	10	10	10	10

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Corporate	Cllr Johnson	Remove budget for individual members to attend conferences/training	Could lead to pressure on service areas to fund member attendance at service area specific conferences/training.	3	3	3	3	3
Corporate	Cllr Rayner	Removal of all refreshments from council meetings, member briefings and member training sessions	Saving can only be achieved if all refreshments are ceased for all council meetings/briefings/training sessions.	10	10	10	10	10
Corporate	Cllr Johnson	No longer print and distribute Council Tax leaflet with bills	Provide access to the Council Tax leaflet on the council's website, providing efficiency savings and reduced carbon footprint	89	5	5	5	5
Corporate	Cllr McWilliams	Optimise use of digital distributing Around the Royal Borough	Through increasing our digital distribution of Around the Royal Borough and orientating away from print, we will contribute to decarbonising the council and ensuring we are more accessible to residents.	59	23	23	23	23
Corporate	Cllr Johnson	Empty Properties Relief - reduction	Increase the council tax premium on empty homes to encourage them back into use.	Collection Fund	70	70	70	70
Corporate	Cllr Johnson	Review of Council Tax Reduction Scheme Discount levels	Reduce the maximum discount for working age claimants, subject to consultation, from 91.5% to 80% in line with other councils.	Collection Fund	330	330	330	330
Corporate	Cllr Johnson	Vacancy Factor/Recruitment Freeze	Hold vacancies to reduce the prospect of making compulsory redundancy for permanent staff in at risk posts.	5,383	100	100	100	100
Corporate	Cllr Rayner	Charging for Resident's Parking Permits, £50 each and £70 for second permit, £100 for third and subsequent permits. Also apply and increase charges for all visitor vouchers	Charging for Resident's Parking Permits, £50 each and £70 for second permit, £100 for third and subsequent permits. Also apply and increase charges for all visitor vouchers. 2 hour vouchers - £1 per voucher. 4 hour vouchers - £2 per voucher 24 hour voucher - £4 per voucher. Discounts apply to electric vehicles and residents of pensionable age and in receipt of Council Tax reduction.	-	250	250	250	250
Corporate	Cllr Johnson	Additional Management Fee to Countryside	This would result in additional income through a management fee from Countryside for the St Clouds Way development in addition to the capital receipt. It is subject to approval of the site proposal and signing of the development agreement.	3,995	300	200	200	200

OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Corporate	Cllr Johnson	Post Deletions	Efficiencies across the organisation made up from deleting vacant posts.	5,383	231	231	231	231
Infrastructure	Cllr Stimson	Increase green waste annual subscription charge to £65 per annum in line with neighbouring authority charges.	A potential reduction in subscriptions may occur and there is an increased risk of contamination of waste streams. Clear messaging and alternatives will be required to minimise the external impact	577	250	250	250	250
Infrastructure	Cllr Stimson	Remove free Saturday garden waste collection	The alternative to the free Saturday green waste collection service is to subscribe to the green waste scheme and receive a fortnightly service.	2,726	25	25	25	25
Infrastructure	Cllr Cannon	Remove Advantage Card discounts for parking.	A comprehensive review of the tariffs and a post-installation review of parking machines has identified a complicated tariff structure across the parking estate. Removing discounted tariffs will offer equality of provision across the borough whilst retaining the technology to offer targeted / seasonal discounts.	7,813	650	650	650	650
Infrastructure	Cllr Cannon	Advertising on car park tickets/car parks	Research with other authorities have shown that income potential through advertising on the parking estate is possible. Initial proposals have been developed and are being pursued.	-	30	30	30	30
Infrastructure	Cllr Cannon	Parking season ticket income	Inflationary increase on season tickets. There is a risk that some businesses and/or individuals may choose not to renew as a result of the increased charge.	1,248	50	50	50	50



OPPORTUNITIES AND SAVINGS 2020/21 TO 2023/24								
O&S Committee	Lead Member	Efficiency Description	Implications (internal and external) if this were to be implemented	Budget	Estimated saving 2020/21	Estimated saving 2021/22	Estimated saving 2022/23	Estimated saving 2023/24
Infrastructure	Cllr Clark	Review and optimise the number of subsidised bus routes	The council currently subsidises a network of bus routes, to supplement the commercial network (for example: weekend, evening and areas of low patronage) at a cost of approximately £850k per annum. A comprehensive review will be undertaken to evaluate usage patterns; reasons for travel and identify alternative options to deliver a more efficient network. Alternative models which are 'greener'; support the climate change agenda and minimise the impact on users will be sought.	800	100	200	200	200
Infrastructure	Cllr Clark	Traffic signal costs - capital spend	Service standards will remain unchanged.	65	65	65	65	65
Infrastructure	Cllr Clark	Efficiency saving from traffic counter machines	New contract with neighbouring councils will generate efficiency savings in the cost of traffic counter machines.	41	15	15	15	15
Infrastructure	Cllr Clark	Concessionary Fares	The concessionary fares scheme will be altered to align with the statutory requirements. Free travel will be available from 09.30 rather than unlimited as at present. This aligns with other areas, reduces congestion and increases capacity for commuters on peak time bus services	1,169	100	100	100	100
				<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
			<b>TOTAL</b>		<b>5,826</b>	<b>7,527</b>	<b>7,527</b>	<b>7,527</b>
			<b>Collection fund savings</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
			<b>TOTAL SAVINGS EXCLUDING COLLECTION FUND</b>		<b>5,426</b>	<b>7,127</b>	<b>7,127</b>	<b>7,127</b>

	2020/21 £	2019/20 £	% Increase
<b>WASTE</b>			
<b>Special Collection Service, Trade Waste &amp; Other</b>			
-special collection service -one item	35	34	2.9%
-special collection service -two items	40	39	2.6%
-special collection service -three items	47	46	2.2%
-special collection service -four items	53	51	3.9%
-special collection service -five items (maximum)	59	57	3.5%
-special collection service -fridges/freezers per unit	35	34	2.9%
<b>Green Waste Subscribed Collection Service</b>			
-annual subscription	65	37	75.7%

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

			2020/21		2019/20		%	%
			£	£	£	£	Increase	Increase
<b>LIBRARIES</b>								
OVERDUE RETURNS (PER LOAN PERIOD):			Per Day	Max. per Item	Per Day	Max. per Item		
Adult Books & Magazines			0.26	10.82	0.25	10.50	4.0%	3.0%
Children's/Teenage Books & Magazines			0.05	10.82	0.05	10.50	0.0%	3.0%
CDs/Tapes/Playaway Audio Books			0.26	10.82	0.25	10.50	4.0%	3.0%
DVDs / CD-ROMs/Video Games			0.60	10.82	0.25	10.50	140.0%	3.0%
<b>AUDIO / VISUAL LOAN CHARGES:</b>			Non Adv Card Holder	Adv Card Holder	Non Adv Card Holder	Adv Card Holder		
Adult - CDs	per item for 3 weeks							
	1 to 2 discs		2.70	2.50	2.60	2.45	3.8%	2.0%
	3 to 6 discs		3.40	3.20	3.30	3.10	3.0%	3.2%
	7 or more discs		3.40	3.20	3.30	3.10	3.0%	3.2%
Adult - Tapes	per item for 3 weeks							
	1 to 2 tapes		2.10	1.90	2.00	1.85	5.0%	2.7%
	3 or more tapes		2.10	2	2.05	1.95	2.4%	2.6%
DVDs	per item for 1 week							
	New released titles-first 8 weeks in stock		3.60	3	3.50	2.95	2.9%	1.7%
	Single Disc in stock for longer than 8 weeks		2.60	2.60	2.50	2.50	4.0%	4.0%
<b>RESERVATIONS:</b>								
Adult books & Magazines	Books from SELMS partnership libraries		3	-	3	-		
Inter-Library Loans	Standard Rate		10	8	7.50	7	33.3%	14.3%
Inter-Library Loans	Student Discount Rate (with ID)		2	2	2	2	0.0%	0.0%
Urgent and Specialists	Current full British Library charges will apply		Plus 7.50		Plus 7.50			
			Admin Cost	-	Admin Cost	-	-	-
			Plus 7.50		Plus 7.50			
Music scores and play sets	Current full courier charges will apply		Admin Cost	-	Admin Cost	-	-	-
<b>LIBRARY EVENTS:</b>								
	Children (minimum)		3.80	3.30	3.70	3.20	2.7%	3.1%
	Adults (minimum)		5.90	5.40	5.70	5.20	3.5%	3.8%

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

		2020/21		2019/20		%	%
		£	£	£	£	Increase	Increase
<b>LIBRARY SCHOOL OFFERS</b>							
RDS	200 books per year, unlimited exchange	915		890		2.8%	
RDS	400 books per year, unlimited exchange	1,580		1,531		3.2%	
RDS	750 books per year, unlimited exchange	2,665		2,586		3.1%	
RDS	950 books per year, unlimited exchange	3,200		3,116		2.7%	
<b>REFERENCE LIBRARY SERVICES:</b>							
Printing from Electronic Information sources - per A4 sheet							
	Black and White	0.25	0.25	0.25	0.20	0.0%	25.0%
	Colour	0.50	0.50	0.40	0.40	25.0%	25.0%
Copying of photographs - per print							
	Scan and laser print	7.70	6.70	7.50	6.50	2.7%	3.1%
	Photographic print	33	31	32	30	3.1%	3.3%
	Per 15 minutes (or part) (first 30 minutes free)						
Research		10.30	8.20	10	8	3.0%	2.5%
<b>PHOTOCOPYING:</b>							
Per A4 copy	Black and White	0.25	0.25	0.25	0.20	0.0%	25.0%
Per A3 copy	" " "	0.50	0.50	0.40	0.40	25.0%	25.0%
Per A4 copy	Colour	0.50	0.50	0.40	0.40	25.0%	25.0%
Per A3 copy	Colour	1	1	0.80	0.80	25.0%	25.0%
<b>FAX:</b>							
Sending in UK							
	1st sheet	1.60	1.40	1.60	1.35	0.0%	3.7%
	Each subsequent sheet	0.80	0.70	0.75	0.70	6.7%	0.0%
Sending to European Countries							
	1st sheet	3.10	2.70	3	2.60	3.3%	3.8%
	Each subsequent sheet	1.70	1.60	1.65	1.55	3.0%	3.2%
Sending to rest of world							
	1st sheet	5.10	4.60	5	4.50	2.0%	2.2%
	Each subsequent sheet	2.90	2.60	2.80	2.50	3.6%	4.0%
Receiving - per message		1.80	1.50	1.75	1.45	2.9%	3.4%
Printing from Microform & Microfiche							
	Per A4 copy	0.50	0.50	0.50	0.50	0.0%	0.0%
	Handling P&P (minimum)	2.10	2.10	2	2	5.0%	5.0%
	Printing from customer's microform	0.50	0.50	0.50	0.50	0.0%	0.0%

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

	2020/21		2019/20		% Increase	% Increase
	£	£	£	£		
<b>LOST AND DAMAGED ITEMS:</b>						
Out of print adult books	15	15	15	15	0.0%	0.0%
Out of print children's books	8	8	7.50	7.50	6.7%	6.7%
Damaged Books & Magazines -per volume / issue						
Damage to new items						
One or more pages damaged to affect						
Water damage / Chewed books						
Scribbling all over book, underlining						
<b>LOST AND DAMAGED ITEMS:</b>						
Audio Visual Items - Tapes			25	25	-100.0%	-100.0%
Audio Visual Items - CDs			25	25	-100.0%	-100.0%
Replacement membership card	2.60	2.60	2.50	2.50	4.0%	4.0%
<b>ROOM &amp; EXHIBITION HIRE (All Libraries):</b>						
Commercial Organisations-per hour	41		40		3.0%	
Commercial Organisations-per 1/2 day	93		90		3.0%	
Commercial Organisations-per day	155		150		3.3%	
Non-Commercial Organisations (charged services) per hour	28		27		3.0%	
Non-Commercial Organisations (charged services) per 1/2day	56		54		3.0%	
Non-Commercial Organisations (charged services) per day	85		83		3.0%	
Other Borough Based Community Groups-per hour	12		12		3.0%	
Other Borough Based Community Groups-per 1/2day	32		31		3.0%	
Other Borough Based Community Groups-per day	42		41		3.0%	
(Kitchen facilities included in all rates per hire, refreshments price ph on app.)						
Cancellation fee for bookings cancelled within one month			20% of fee	20% of fee		
Weekly or 'subsequent day' rates negotiable						

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

		2020/21		2019/20		% Increase	% Increase
		£	£	£	£		
<b>INTERVIEW ROOM</b>							
	Commercial Organisations-per hour	21		20		3.0%	
	Commercial Organisations-per 1/2 day	46		45		2.9%	
	Commercial Organisations-per day	74		72		2.9%	
	Non-Commercial Organisations (charged services) per hour	15		15		2.7%	
	Non-Commercial Organisations (charged services) per 1/2day	30		29		2.8%	
	Non-Commercial Organisations (charged services) per day	46		45		2.9%	
	Other Borough Based Community Groups-per hour	5		5		2.0%	
	Other Borough Based Community Groups-per 1/2day	15		15		2.7%	
	Other Borough Based Community Groups-per day	24		23		3.0%	
<b>USE OF LIBRARY COMPUTER:</b>							
	Per half hour, to 'Guest' (non-members)	1		1		0.0%	
	Per half hour, to Library Members	0.50		0.50		0.0%	
	(Advantage Card Holders to have 45 minutes use per day free of charge)						
	Per additional half hour to Advantage Card holders	0.50		0.50		0.0%	
<b>IMAGE USE CHARGES:</b>							
		<u>EU Rights</u>	<u>World Rights</u>	<u>EU Rights</u>	<u>World Rights</u>		
Commercial Use	Book	68	79	66	77	3.0%	3.0%
	Exhibition	68	79	66	77	3.0%	3.0%
	Journal / Magazine	68	79	66	77	3.0%	3.0%
	Book Jacket	87	98	84	95	3.0%	3.0%
	TV/Film per image screened	87	98	84	95	3.0%	3.0%
	DVD or CD-Rom	87	98	84	95	3.0%	3.0%
	Postcard:Calendar: Publicity Brochure etc	87	98	84	95	3.0%	3.0%
	Website	N/A	98	N/A	95		3.0%
Other Use		POA	POA	POA	POA		
Invoice Admin Fee		62	61	60	59	3.0%	3.0%

	2020/21		2019/20		% Increase	% Increase
	£	£	£	£		
<b>RESIDENT PARKING PERMITS AND VISITOR VOUCHERS</b>						
Residents Permits (first)	50		Free			
Second permit	70		Free			
Third and subsequent (Where residents are entitled to more permits)	100		Free			
Visitor Vouchers:						
2 hour voucher	1		Free			
4 hour voucher	2		Free			
24 hour voucher	4		2		100.0%	
(No restriction on the number of vouchers purchased)						

	2020/21		2019/20		% Increase	% Increase
	£	£	£	£		
<b>OUTDOOR FACILITIES</b>						
<b>ALLOTMENTS</b>	Non-Res.	Res.	Non-Res	Res.	Non-Res	Res.
The scale of charges for Maidenhead allotments per 250 sq.m. per annum:-						
Grade of Plot -	619	310	601	301	3.0%	3.0%
A	165	82	160	80	3.1%	2.5%
B	143	72	139	70	2.9%	2.9%
<b>CEMETERIES AND CHURCHYARDS</b>	Non-Res.	Res.	Non-Res	Res.	Non-Res	Res.
<b>STANDARD BURIAL:</b>						
Grant of exclusive right of burial for 50 yrs including right to erect memorial Burial Fees	2,745	1,371	2,665	1,331	3.0%	3.0%
For three - Braywick Cemetery only	2,693	1,349	2,615	1,310	3.0%	3.0%
For two - Oakley Green Cemetery only	2,297	1,151	2,230	1,117	3.0%	3.0%
For one	2,075	1,039	2,015	1,009	3.0%	3.0%
Child 7 to 17 years	989		960		3.0%	
Child up to 6 years	474		460		3.0%	
Additional charge for a casket	886	442	860	429	3.0%	3.0%
Re-open for 2nd burial 6ft depth	1,151	1,151			New	
Re-open for 2nd burial 4ft depth	1,039	1,039			New	
<b>INFANT BURIAL:</b>						
Grant of exclusive right of burial for 50 yrs, including right to erect memorial Burial Fee	671		651		3.1%	
	266		258		3.1%	
<b>CREMATION PLOT:</b>						
Grant of exclusive right of burial for 50 yrs, including right to erect memorial	1,337	668	1,298	649	3.0%	2.9%
New Cremation Plot (2 caskets per plot)	720	361	699	350	3.0%	3.1%
Re-open for a second interment of ashes	361	361			New	
<b>CREMATION CHAMBER:</b>						
Grant of exclusive right of burial for 10 years and interment of ashes, including right to erect memorial - Oakley Green Cemetery only	1,437	718	1,395	697	3.0%	3.0%
Renew grant of exclusive right of burial for a further 10 years	708	353	687	343	3.1%	2.9%
Re-open for a second interment of ashes	247	247	480	240	-48.5%	2.9%



	2020/21		2019/20		% Increase	% Increase
	£	£	£	£		
	Non-Res.	Res.	Non-Res	Res.	Non-Res	Res.
<b>MEMORIALS:</b>						
Additional inscription / replacement stone	48	48	94	47	-48.9%	2.1%
Wall plaque	61	61	118	59	-48.3%	3.4%
Cremation tablet	61	61	118	59	-48.3%	3.4%
Vase or book on cremation plot or grave	61	61	118	59	-48.3%	3.4%
Reservation of wall plaque for 7 years	61	61	117	59	-47.9%	3.4%
Stake in Ground Plaque - prices from:-	174	174	186	169	-6.5%	3.0%
<b>MISCELLANEOUS:</b>						
Record research fee	61	61	62	59	-1.6%	3.4%
Reservation - grave or cremation plot for 7 years (renewal at 50% of current rate)	1,349	674	1,310	654	3.0%	3.1%
Inter cremated remains in Garden of Remembrance	207	207	403	201	-48.6%	3.0%
Interment outside prescribed hours (minimum charge)	484	242	470	235	3.0%	3.0%
Minimum cost for specific needs	484	242	470	235	3.0%	3.0%
Private grave registration transfer	61	61	118	59	-48.3%	3.4%
Use of chapel at Oakley Green only	176	176	343	171	-48.7%	2.9%
Copy of Deed	61	61	118	59	-48.3%	3.4%
<b>PARKS AND OPEN SPACES</b>	<u>Per Season</u>		<u>Per Season</u>			
<b>FOOTBALL:</b>						
Grade A Pitch	1,824		1,771		3.0%	
Grade B Pitch	1,381		1,341		3.0%	
Mini Football Pitch - Marked 2hr session						
<b>RUGBY:</b>						
Braywick / Home Park	2,311		2,244		3.0%	
Mini Rugby Pitch - Marked 2hr session						
<b>CRICKET:</b>						
Home Park	3,128		3,037		3.0%	
<b>LAWN TENNIS:</b>						
Home Park	1,438		1,396		3.0%	
<b>MISCELLANEOUS:</b>						
Royal Windsor Dog Show	8,512		8,264		3.0%	
Triathlon	7,295		7,083		3.0%	
Horse Show	8,512		8,264		3.0%	
Ockwells Dog Show	718		697		3.0%	

	Unit Cost	2020/21 £	2019/20 £	% Increase
<b>COMMUNITY, PROTECTION &amp; ENFORCEMENT SERVICES</b>				
<b>ENVIRONMENTAL PROTECTION</b>				
Standard FPN for Environmental Protection Property		94	91	3.0%
Scrap Metal Licensing				
- Collector Licence		221	214.35	3.0%
- Site Licence		331	321.26	3.0%
Fixed Penalty Notice for Fly Tipping (New Fee)		400	400	N/A
Fixed Penalty Notice for Failing to Produce Documentation for the Transfer of Waste		300	300	N/A
<b>ENVIRONMENTAL HEALTH - COMMERCIAL SERVICES</b>				
Freezer Failure Certificate		153	148.24	3.0%
Water Sampling-Laboratory costs plus officer hourly rate		-	-	
Private Water Supplies-Laboratory costs plus officer hourly rate, subject to statutory maximums		-	-	
Food Hygiene Rescore Visit		206	200	3.0%
Health & Safety Work Act S28-Cost Of Officer Time + 15% Admin, Minimum Charge Of:		80.27	80.57	-0.4%
Riding Establishments:				
- first application (plus vet's fees)				
- renewal (plus vet's fees if appropriate)				
Animal Boarding, Breeding Of Dogs, Pet Animals & Shops:				
- first application				
- renewal (plus vet's fees if appropriate)				
Dangerous Animals:				
- first application				
- renewal (plus vet's fees if appropriate)				
Performing Animals:				
Zoo Licence First Application.				
Zoo Licence Renewal.				
Ear Piercing/Acupuncture/Electrolysis and Tattooing				
- registration of premises and one practitioner		232	225	3.0%
- each additional practitioner		77	75	3.0%
- existing Licence amendment	Min fee:	40		
- replacement of operator certificate		31	30	3.0%

Fees & Charges will be agreed by delegation with the Lead Member and published on RBWM website

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

	Unit Cost	2020/21 £	2019/20 £	% Increase
<b>TRADING STANDARDS</b>				
Weights & Measures Fees	Weights & Measures Inspector Hourly Rate Of:	65.52	62.52	4.8%
Petroleum Licences	Set Externally - See Website			
Explosives Licences	Set Externally - See Website			
Poisons Licences	Set Externally - See Website			
<b>RESIDENTIAL SERVICES</b>				
Domestic Pest Control Service	Set by SDK Environmental Ltd- See website			
Housing Act Notice	Officer time			
Enforcement - Works in default	Officer time			
Houses In Multiple Occupation (HMO Licences)				
-basic compliance with 5 bedrooms		824	800	3.0%
-additional rooms	Per Additional Room:	27	26.34	3.0%
-renewal of licence and second and subsequent properties		758	736	3.0%
Follow ups of Incomplete applications	Per Hour:	40		
Copy Licence		11		
<b>The Smoke And Carbon Monoxide Alarm (England) Regulations 2015 - Penalty Charges</b>				
First offence	£2,000 reduced to £1000 if paid within 14 days			
Second offence		3,000	3,000	0.0%
Third and subsequent offences		5,000	5,000	0.0%

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

	Unit Cost	2020/21 £	2019/20 £	% Increase
<b>COMMUNITY SAFETY/ ANTI SOCIAL BEHAVIOUR</b>				
*Dog Faeces Fixed Penalty Notice	*£100 reduced to £75 if paid within 14 days	100	52	92.3%
*Fixed Penalty Notice for Breach of Public Space Protection Officer (PSPO)		100	100	0.0%
*Fixed Penalty Notice for Breach of Community Protection Notice (CPN)		100	100	0.0%
*Fixed Penalty Notice for Littering		100	100	0.0%
*Fixed Penalty Notice for Graffiti (New Fee)		100	100	0.0%
*Civil Penalty of Littering for Vehicle (New Fee)		100	100	0.0%
<b>LICENSING/ ENFORCEMENT TEAM</b>				
<b>Licensing Of Hackney Carriages And Private Hire Vehicles</b>				
For 1-5 Vehicles		265	265	0.0%
For 6-10 Vehicles		440	440	0.0%
For 11-15 Vehicles		615	615	0.0%
For 16-20 Vehicles		790	790	0.0%
For 21 Vehicles And Over		1,035	1,035	0.0%
For 30 Vehicles And Over		1,420	1,420	0.0%
Drivers Annual Licence		100	100	0.0%
Drivers Dual Licence		160	160	0.0%
Transfer Of Driver Or Vehicle Licence		37	37	0.0%
Badge Replacement		10	10	0.0%
Knowledge Test		16	16	0.0%
Meter Test		27	27	0.0%
Carriage Licence		255	255	0.0%
Replacement Plate		10	10	0.0%
<b>Licensing Act 2003</b>				
Personal Licences	Prices set by statute - See Website			
Annual Fee for Premises Licences:-	Prices set by statute - See Website			
Sexual Venue Licensing (Per Premises)		5,000	5,000	0.0%
Sex Shop Licences (Per Premises)		5,000	5,000	0.0%

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

Unit Cost	2020/21 £	2019/20 £	% Increase
<b>Gambling Act 2005 (3 Tariff Levels Set By Statute, RBWM Complies With Higher Level)</b>			
<b>Betting Premises (excluding Tracks)</b>			
New Application	3,000	3,000	0.0%
Annual Fee	600	600	0.0%
Application To Vary	1,500	1,500	0.0%
Application To Transfer	1,200	1,200	0.0%
Application For Re-Instatement	1,200	1,200	0.0%
Application For Provisional Statement	3,000	3,000	0.0%
Licence Application (Provisional Statement Holders)	1,200	1,200	0.0%
Copy Licence	25	25	0.0%
Notification Of Change	50	50	0.0%
<b>TRACKS</b>			
New Application	2,500	2,500	0.0%
Annual Fee	1,000	1,000	0.0%
Application To Vary	1,250	1,250	0.0%
Application To Transfer	950	950	0.0%
Application For Re-Instatement	950	950	0.0%
Application For Provisional Statement	2,500	2,500	0.0%
Licence Application (Provisional Statement Holders)	950	950	0.0%
Copy Licence	25	25	0.0%
Notification Of Change	50	50	0.0%
<b>Safety of Sports Ground Act 1975</b>			
Issuing of a safety certificate	1,105	1,073	3.0%
Amendment of a safety certificate	553	537	3.0%
Replacement of a safety certificate	553	537	3.0%
Transfer of a safety certificate	553	537	3.0%
Cancellation of a safety certificate	553	537	3.0%

COMMUNITIES OVERVIEW AND SCRUTINY PANEL FEES AND CHARGES 2020/21

	Unit Cost	2020/21 £	2019/20 £	% Increase
<b>Adult Gaming Centre</b>				
New Application		2,184	2,184	0.0%
Annual Fee		1,095	1,095	0.0%
Application To Vary		1,095	1,095	0.0%
Application To Transfer		1,315	1,315	0.0%
Application For Re-Instatement		1,315	1,315	0.0%
Application For Provisional Statement		2,184	2,184	0.0%
Licence Application (Provisional Statement Holders)		1,314	1,314	0.0%
Copy Licence		32	32	0.0%
Notification Of Change		32	32	0.0%
<b>Other Statutory Licences</b>				
Street Trading		3,000	3,278	-8.5%

<b>Proposed Capital Programme 2020/21 - 2022/23</b>	<b>Scheme Cost Gross</b>	<b>S106</b>	<b>Grant</b>	<b>Other Income</b>	<b>2020/21 Net Cost</b>	<b>2021/22 Net Cost</b>	<b>2022/23 Net Cost</b>	<b>Net Cost over three years</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Estimated Slippage to 2020/21	14,198	(300)	(3,558)	-	10,340			10,340
Pre-approved Schemes 2020/21	28,747	(6)	-	(12,836)	15,905	27,024	10,567	53,496
Fully Funded Schemes 2020/21	4,833	(80)	(4,753)	-	-			-
Income generating schemes	820				820			820
<b>Pre-approved /Fully Funded Total</b>	<b>48,598</b>	<b>(386)</b>	<b>(8,311)</b>	<b>(12,836)</b>	<b>27,065</b>	<b>27,024</b>	<b>10,567</b>	<b>64,656</b>
<b>New Bids 2020/21</b>								
Transformational 2020/21	1,000				1,000			1,000
Annual maintenance/statutory schemes	2,986	(161)		(137)	2,688	1,866	1,816	6,370
Refurbishment & enhancement schemes	2,411	(77)		(26)	2,308	1,500	-	3,808
ICT renewal schemes	1,190	(40)		-	1,150	-	-	1,150
<b>New Bids 2020/21 Total</b>	<b>7,587</b>	<b>(278)</b>	<b>-</b>	<b>(163)</b>	<b>7,146</b>	<b>3,366</b>	<b>1,816</b>	<b>12,328</b>
<b>Total Capital Programme</b>	<b>56,185</b>	<b>(664)</b>	<b>(8,311)</b>	<b>(12,999)</b>	<b>34,211</b>	<b>30,390</b>	<b>12,383</b>	<b>76,984</b>

**Borough funded capital schemes to be approved 2020/21 - 2022/23**

No.	Scheme Name	Scheme Description	Gross Scheme Total Cost £000	2020/21				2021/22 Cost £000k	2022/23 Cost £000k	Total Net Cost £000
				Gross Cost £000s	S106	Other Income £000s	Net Cost £000			
1	Library and Resident Reactive Maintenance	Funding to cover essential maintenance and security,, statutory service contracts and furniture and equipment essential replacement and repair for Borough Libraries to ensure libraries can continue to meet their statutory requirements in terms of building safety and repair, and replace furniture and equipment as required, ensuring essential maintenance is carried out and that the Council's health and safety obligations are met. With over sixty thousand visits per month, this high level of footfall results in wear and tear and deterioration of buildings, furniture and equipment. The Council prides itself in its libraries and residents have high standards, expecting public spaces to be safe, legally compliant and enjoyable to use.	174	58	8	-	50	58	58	166
2	Annual programme of repair and replacement for Leisure Centres	To maintain the RBWM aspects of the leisure centre contract, repairing and replacing the buildings - Magnet, Windsor, Charters, Furze Platt and Cox Green Leisure Centres (CZ42)	600	200	19	-	181	200	200	581
3	Guildhall Heating	Design & Spec for the replacement of the existing heating system	70	70	3	-	67			67
4	Library Public PCs Replacement Programme	The IT equipment needs moving to Windows 10 as the current software will soon be unsupported. Many of the old PCs cannot support Windows 10. This is a bid to continue the replacement of all public PCs. The libraries affected will be: Boyn Grove, Cookham, Cox Green, Datchet, Eton, Eton Wick, Old Windsor and Sunninghill. This follows the replacements that are due to be installed during the current year at Windsor, Maidenhead, Ascot and Dedworth libraries. Replace 62 Public PCs.	40	40	40	-	-			-
5	Grants to Voluntary Organisations	The Council operates an annual scheme, administered by Democratic Services, and supported and operated by Grants Officers in the various service directorates. Decisions relating to the amount of grant funding awarded to individual organisations are taken by the Grants Panel; recommendations are made to Cabinet for consideration as part of the overall Council budget, followed by delegated authority to the Grants Panel for the remainder of the financial year to consider interim grants.	500	200			200	150	150	500