

Report Title:	Budget 2021/22
Contains Confidential or Exempt Information?	No - Part I
Member reporting:	Councillor Hilton, Lead Member for Finance and Ascot
Meeting and Date:	Corporate Overview & Scrutiny Panel – 26 th January 2021
Responsible Officer(s):	Adele Taylor, Director of Resources & S151 Officer
Wards affected:	All

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REPORT SUMMARY

1. As part of the budget process the views and comments of Overview and Scrutiny Panels are sought on the growth and pressures including those for Covid-19, savings, fees & charges and capital schemes that are relevant to their panels. These comments will be reported to Cabinet with the budget report in February 2021.
2. This report provides the context against which Members are asked to consider these proposals following the full draft budget considered by Cabinet on 17th December 2020.
3. Like many councils the Royal Borough faces a challenging financial position, mainly as a result of Covid-19 uncertainty continuing into 2021/22.
4. 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.
5. The Council Tax is proposed to increase by 2% plus an additional 3% adult social care precept.

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATIONS:

The Corporate Overview & Scrutiny Panel is asked to comment on:

- (i) The proposed Medium-Term Financial Plan set out within Appendix A
- (ii) The proposed pressures and growth set out within Appendix B
- (iii) The proposed Covid-19 pressures set out within Appendix C
- (iv) The proposed savings set out within Appendix D
- (v) The proposed fees & charges set out within Appendix E
- (vi) The proposed new capital schemes as set out in Appendix F

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) Medium Term Financial Plan
- (ii) Growth and Pressures (ongoing)
- (iii) Covid-19 pressures
- (iv) Savings proposals
- (v) Changes to Fees & Charges
- (vi) Proposed new capital schemes

3. KEY IMPLICATIONS

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
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 2022

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, mainly due to the ongoing impact of the Covid-19 global pandemic. Additional one-off funding for Covid-19 has been allocated from MHCLG in the December 2020 local government settlement for 2021/22. This budget includes the projected Covid-19 costs for the whole of 2021/22 and projected funding from the potential sales, fees and charges compensation that could be claimed against lost income up to and including quarter 2 of 2021/22.

4.2 Financial Context

4.2.1. Like many councils, the Royal Borough faces considerable financial challenges. 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.

4.3. Policy Context

4.3.1. The Council will still be spending over £100m in 2021/22 delivering services to the residents of Windsor and Maidenhead and investing in the future of the borough through major capital schemes.

4.3.2. 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.

4.3.3. 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.

4.3.4. 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.

4.3.5. 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.

4.4. Revenue Budget extract

4.4.1 The revenue budget extract for this Overview and Scrutiny panel to review and comment on is shown in the table below. The increased revenue budget required in 2021/22 for these services of £3,031,000 is predominantly as a result of an increased contingency budget of £826,000; and reduced property income of £1,503,000 as a result of Covid-19 lost commercial property income as shown in Appendices B and C.

REVENUE BUDGET 2021/22			
	2019/20 Actual	2020/21 Budget	2021/22 Budget
DIRECT COST SUMMARY	£000	£000	£000
CORPORATE OVERVIEW & SCRUTINY PANEL			
Managing Director	967	979	878
Governance	1,890	2,060	1,895
Executive Director of Resources	173	210	210
Revenues & Benefits	1,008	1,075	1,407
Housing Benefit	353	90	90
Human Resources, Corporate Projects & IT	2,352	2,574	2,498
Corporate Management	(2,031)	(75)	(94)
Finance	1,458	1,350	1,290
Executive Director of Place	212	245	245
Planning Service	1,176	1,109	1,050
Property Service	(2,953)	(2,677)	(1,174)
Corporate Capacity	0	0	850
Contingency & Corporate Budgets	0	2,881	3,707
TOTAL EXPENDITURE	4,605	9,821	12,852

4.5. Budget Pressures

- 4.5.1. The non Covid-19 growth and pressures for this panel to review totalling £126,000 are shown in full detail in **Appendix B**. Growth within the Council as a whole is driven by a number of factors:
- a) **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.
 - b) **Spending pressures on Children’s Services** are placing increased pressure on council budgets
 - c) **Under-delivery of savings** – some of the savings identified for 2020/21 have not been delivered and therefore have an impact on the 2021/22 budget.
 - d) **Under-achievement of income targets** – in some cases it has not been possible to deliver increased income even by setting higher charges.

4.6. Covid-19 Pressures

- 4.6.1 2021/22 projected Covid-19 growth and pressures for the whole Council total **£9,251,000**. The Covid-19 costs for this panel to review are £2,120,000 predominantly for loss of commercial property and registrar’s income, as shown in **Appendix C**.

4.7. Savings

- 4.7.1. In total the Council proposes to deliver **£7,935,000** of savings. The proposed savings for this panel to review, totalling £638,000 are shown in detail in **Appendix D**.

4.8. Income

- 4.8.1 The proposed fees and charges for 2021/22 for this panel to review are shown at **Appendix E**.
- 4.8.2 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 1.6% 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.
- 4.8.3 The estimated fees and charges income for 2021/22 for services within this panels remit are as follows. Revisions to fees and charges will be approved as part of the final budget process.

Service	Budget 20/21	Change **	Projected Covid-19 effect	Budget 21/22	Average % increase in Fee charges
	£'000	£'000	£'000	£'000	
Planning & Development	1,473	25	0	1,498	1.6
Marriage and Civil Partnership Ceremonies	402	(55)	(200)	147	1.5
Local Land Charges	253	4	0	257	1.6
Guildhall	120	2	(72)	50	1.7

4.9. New Capital Schemes for 2021/22

The new capital schemes for review and comment by this panel are shown in **Appendix F**.

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. Public consultations are currently taking place with a closing date of 29th January. Staff and unions are also being consulted on the budget proposals.

8. TIMETABLE FOR IMPLEMENTATION

- 8.1. Residents will be notified of their council tax in March 2021. Budgets will be in place and managed by service managers from 1 April 2021.

Table 3: Implementation timetable

Date	Details
By 31 March 2021	Residents notified of their council tax.
1 April 2021	Budgets will be in place and managed by service managers.

9. APPENDICES

9.1. The table below details the Appendices to this report

Appendix	
A	Medium-Term Financial Plan
B	Non Covid-19 Pressures and growth
C	Covid-19 Pressures and growth
D	Savings
E	Fees and Charges
F	New Capital schemes

10. BACKGROUND DOCUMENTS

10.1. None

11 REPORT HISTORY

Decision type:	Urgency item?	To Follow item?
Key decision	No	Not applicable
Report Author: Andrew Vallance, Head of Finance		

RBWM GROWTH BIDS 2021/2022

Ref	O&S Committee	Lead Member	Directorate	Growth Title	Growth Description	Estimated Pressure 2021/22	One-Off / Ongoing
1	Corporate	Cllr Cannon	Resources	Reduced income for venue licensing	Current trends show that the income target for the venue licensing budget is too high. We have 8 venues which at £1,800 each = £14,400 against a target of £29,250. In 2021/22, a further 3 venues will not be renewing. Therefore the target needs to be reduced to 5 @ £1,800= £9,000.	21	Ongoing
2	Corporate	Cllr Rayner	Resources	Reduced income for Registrars	Current trends show that the income target for Wedding income is unachievable. There has been a decline in demand over the last few years (the 2018/19 budget was missed by £25k) - but in 2019/20 the wedding income budget was increased by a further £13,000. There was further reduction in demand during 2019/20. Therefore the target needs to be reduced by £61k.	61	Ongoing
3	Corporate	Cllr Rayner	Resources	Communications software	This proposal is for a new contact centre solution which will enable the Library and Resident staff to take Resident phone calls remotely along with other communication channels of choice to support the new ways of working and to improve the level of reactivity available to the contact centre. Funding for the first year maintenance costs is required, in future years the cessation of other associated contracts will partially mitigate this cost. The timing of this project has been brought forward as a result of the COVID 19 emergency.	44	Ongoing
TOTAL						126	

COVID-19 RELATED GROWTH PROPOSALS 2021/22							
Ref	O&S Committee	Lead Member	Directorate	Growth Title	Growth Description	Estimated Pressure 2021/22	One-Off / Ongoing
1	Corporate	Cllr Johnson	Place	Reduced Commercial Rental Income	Commercial rental income is at risk due to the economic impacts of COVID on local businesses. There is pressure on the Council as landlord to offer discounts and waivers, otherwise it could lead to tenants closing. Therefore there is a likelihood that voids will be longer and costs of eviction will rise in 2021/22 as tenants arrears continue.	1,510	One-off
2	Corporate	Cllr Hilton	Resources	Reduced collection of Benefit Overpayments	Reduction in collection of benefit overpayments income as debts become more unenforceable due to the economic impacts of COVID, which therefore reduced the amounts recovered and increases the risk that debts becomes bad.	334	Ongoing
3	Corporate	Cllr Clark	Adults, Health and Commissioning	Reduced Pool Car Income	Due to the majority of staff working from home, and the use of virtual meetings, the usage of pool car has reduced. The pressure is partially mitigated through the reduction of 13 vehicles to 8 vehicles which has already taken place	20	Ongoing
4	Corporate	Cllr Rayner	Resources	Additional Cleaning Costs	Public spaces such as Libraries will required additional cleaning costs relating to COVID	6	One-off
5	Corporate	Cllr Hilton	Place	Recognition of reduced Property Valuations	Property revaluations have reduced as a result of COVID, which need to be reflected in the accounts.	50	One-off
6	Corporate	Cllr Rayner	Resources	Reduced Wedding Income	The Wedding income target will be under continued pressure for Registrars due to COVID-19 resulting in reduced ceremonies and restriction on the number of guests allowed as well as venues being closed due to government guidelines. This assumes 50% reduction in new bookings	200	Ongoing
TOTALS						2,120	

|RBWM SAVINGS PROPOSALS 2021/22

Ref	O&S Committee	Lead Member	Directorate	Efficiency Title	Efficiency Description	Implications (internal and external) if this were to be implemented	Base Budget	Estimated saving 2021/22	Estimated saving 2022/23	Savings Delivery Date
1	Corporate	Cllr Hilton	Resources	Removal of one Benefit Assistant post	Cease face to face Benefit enquiries service offered from Windsor library but continue the services by appointment from Maidenhead.	Once able to resume, assuming there is demand, face to face services for Benefit enquiries would continue to be offered from Maidenhead, either in the Library or the Town Hall for Covid safety reasons. Library and Resident Services staff within Windsor Library will continue to assist benefit customers with basic enquiries and offer a direct line of communication through to the remaining assistant based in Maidenhead.	22	22	0	April-21
2	Corporate	Cllr Hilton	Resources	Review of Accountancy structure	Efficiency savings by reviewing existing processes.	This could lead to a redundancy cost if no natural wastage.	35	35	0	April-21
3	Corporate	Cllr Hilton	Resources	Review of Internal audit contract	Review of level of service provision in 21/22	A reduction in the number of audits in the short term, but through a tender exercise should lead to enhanced quality audit service in the longer term.	437	50	0	April-21
4	Corporate	Cllr Hilton	Resources	Remove supplies and services budgets from finance team	Removal of general expenses, corporate subscriptions, software and publication budgets	None - budget no longer required	29	67	0	April-21
5	Corporate	Cllr Hilton	Resources	Defer Discretionary NNDR write-off	This is deferral of the write off of the historical relief debt that is held on the balance sheet.	This results in the repayment of the historical balance sheet value of 8 years instead of 7	28	28	-28	April-21
6	Corporate	Cllr Hilton	Resources	Review of resourcing of the Insurance and Risk service	Review of funding and resourcing of the insurance and risk service	This may lead to change in resource levels including review of fees and charges	45	45	0	April-21
7	Corporate	Cllr Rayner	Resources	Removal of fax machine analogue lines	Using alternative ways of sending data allows for the removal of fax machine analogue lines that are no longer required.	None - budget no longer required	838	2	0	April-21
8	Corporate	Cllr Rayner	Resources	Removal of database and network contracts budget	Removal of budget as no longer required.	None - budget no longer required	1,084	63	23	April-21
9	Corporate	Cllr Rayner	Resources	Stop software licences for employee relations advice	Use of alternative software releasing two software licences for employee relations advice.	New contract may vary from existing and therefore may not fully match needs and requirements.	757	3	4	May-21
10	Corporate	Cllr Rayner	Resources	Reduce Advertising contracts	Add an applicant tracking module to HRIS iTrent and give notice to providers who currently provide that service.	Potential adverse impact on attracting new candidates for roles when advertising.	757	0	7	April-22
11	Corporate	Cllr Rayner	Resources	Review of charging structure for provision of services to academies and schools	Increase in charges to existing school and academy customers to ensure charging is inline with full cost of delivery.	Schools and Academies are free to procure support services from any provider. Risk of losing business and reputational impact.	757	10	10	Aug-21
12	Corporate	Cllr Rayner	Resources	Increase the admin charge for DBS checks	Increase in existing admin charge to £13 per check.	Risk of losing business.	757	6	0	April-21
13	Corporate	Cllr Rayner	Resources	Efficiencies from D360 document management system and iTrent HR system.	Making processes more efficient leading to a review of resources.	This could lead to a redundancy cost if no natural wastage.	757	13	11	Oct-21
14	Corporate	Cllr Rayner	Resources	Ceasing Quick Address software contract	Using alternative software enables staff to cease using Quick Address software.	None - budget no longer required	757	2	0	April-21
15	Corporate	Cllr Rayner	Resources	Restructure of OD function	Review of Organisational Development function leading to a proposed reduction in resources.	Reduced capacity in OD will impact on number of activities that can be delivered and timescales, as well as cause additional pressure in the wider teams. This could lead to a redundancy cost if no natural wastage.	757	30	15	Aug-21
16	Corporate	Cllr Rayner	Resources	Restructure of Compliments and Complaints function	Review of Compliments and Complaints functions leading to a proposed reduction in resources.	This could lead to a redundancy cost if no natural wastage.	95	18	0	April-21
17	Corporate	Cllr Rayner	Managing Director's	Removal of Member training budget	Cease using external trainers, instead using internal training and 'free' training from membership bodies such as LGA.	Depending on topic/need for training - may discriminate against new cllrs or those who are less IT knowledgeable. Could increase time pressures for officers. Lack of Member training could lead to potential negative impact on Member behaviour, or ultimately lead to difficulties in attracting new elected members.	2	2	0	April 21

|RBWM SAVINGS PROPOSALS 2021/22

Ref	O&S Committee	Lead Member	Directorate	Efficiency Title	Efficiency Description	Implications (internal and external) if this were to be implemented	Base Budget	Estimated saving 2021/22	Estimated saving 2022/23	Savings Delivery Date
18	Corporate	Cllr Rayner	Managing Director's	Reduction in budget Member's Special Responsibility Allowances	Reduction in budget which removes the buffer available for increases in line with staff salaries in future years.	No budget allocation would be available if member allowances were increased in line with any increase in staff salaries in subsequent years - as required in the Members' Allowance Scheme. Therefore any future increases would need to be included in future budget setting proposals.	224	24	0	April 21
19	Corporate	Cllr Rayner	Managing Director's	Removal of room hire budget for council meetings	Removal of the budget for booking external rooms for Council Meetings	Reliance on internal rooms being available. Limits public attendance to maximum allowed in council owned buildings (e.g. Desborough Suite). Inability to hold any council meetings at external venues without causing budget pressures - impact if large meeting in public required	1	1	0	April 21
20	Corporate	Cllr Rayner	Managing Director's	Reduction in budget for Member mileage claims	Reduction in budget following trend of reduced mileage claims.	Assumes mileage claims do not increase from previous years' levels. Potential for virtual meetings to continue beyond May 2021 would require legislation. If virtual meetings continue, saving could be greater - unless there was then a call for members to be recompensed for costs of broadband/Wi-Fi.	9	5	0	April 21
21	Corporate	Cllr Rayner	Managing Director's	Reduction in postage to Members	Regular weekly post out to Members would cease. Officers and Members would only receive electronic papers for meetings unless e.g. medical dispensation. Mail received for Members at the Town Hall will continue to be scanned and emailed to them rather than posted out.	Members would need to agree to not receive hard copy agenda on an ongoing basis (whether meetings cease to be virtual and return to in-person, or not). If a Member did not wish to receive scanned post, they would be required to collect it in person from the Town Hall. Members would need to continue to be provided with a device (ipad or laptop) at the start of each new administration (i.e. every four years) - requires a capital budget. Members/officers with a disability may require hard copy agenda. Member pigeon holes could potentially be removed, freeing up office space.	3	2	0	April 21
22	Corporate	Cllr Rayner	Managing Director's	Reduction in the annual support provided to the Twinning Committee	Reduction in the community based activities that the Twinning Committee undertake	Potential long term impact on the ability of the Borough to host the Youth Sports Games (RBWM next due to host in 2022). A number of the activities in the past supported by the committee help disadvantaged groups - e.g. Children in Care.	10	5	0	April 21
23	Corporate	Cllr Rayner	Managing Director's	Facilities vehicles	Termination of large van lease (used primarily by the library service).	Facilities team would only retain one small van. Potential need to hire in a large van for one off projects. Subject to library consultation and there being significant reduction in the need to transport books and other library items between sites. Currently part way into 2nd year of 5 year lease therefore costs of any settlement fee will likely negate saving in 21/22 first year.	19	0	7	April 22
24	Corporate	Cllr Rayner	Managing Director's	Reduced MFD printing	Reduced number of Multi-Functional Devices across council sites where there are currently multiple devices	Reduced capacity, potential delays in accessing MFD.	260	30	0	April 21
25	Corporate	Cllr Rayner	Managing Director's	Reduction in Stationery purchased.	Greater use of technology enables a reduction in the amount of stationery required. Rationalisation of options available to order where still required.	Need to ensure any items required as reasonable adjustments for e.g. a disability remain available	36	20	0	April 21
26	Corporate	Cllr Rayner	Managing Director's	Reduced Confidential waste collection	A reduction in the number of sites from which confidential paper waste is collected and the reduction in the frequency of collections	Fewer confidential bins available to staff/Members potentially increases likelihood that confidential documents will not be disposed of properly, thus increasing the chance of a data breach occurring which in turn, could result in a fine imposed by the ICO.	21	4	0	April 21
27	Corporate	Cllr Rayner	Managing Director's	Removal of all vending machines in council offices (Town Hall and Tinkers Lane)	Hot/cold drinks and snacks will not be available in the Council offices and will therefore have to be purchased off site.	May have greater impact on staff with a disability. Possible impact on morale. Lease due to expire Dec 21.	8	0	5	April 22
28	Corporate	Cllr Rayner	Managing Director's	Review of charging structure for Schools Data Protection Officer service	Charges to existing school and academy customers aligned with full cost of delivery.	Schools and Academies are free to procure support services from any provider. Risk of losing business and reputational impact. Increased chance of a data breach occurring which in turn, could result in a fine imposed by the ICO - <i>please delete this last sentence, not relevant as offer an enhanced service</i>	0	40	0	Ongoing
29	Corporate	Cllr Rayner	Managing Director's	Reduce Borough By-Elections Budget	Reduce base budget to enable delivery of only one by-election per year	If more elections were required, the council would have to fund the costs from elsewhere as is a statutory requirement.	17	7	0	April 21
30	Corporate	Cllr Clark	Adults, Health and Commissioning	Reduce the council's pool car fleet	Reduction of the council's pool car fleet from 13 to 8 vehicles in line with new ways of working and reduced travel demand	Assessment of staff impact required Reduced access for staff to pool car fleet potentially making access for essential journeys more difficult	20	20	0	Jan-21

|RBWM SAVINGS PROPOSALS 2021/22

Ref	O&S Committee	Lead Member	Directorate	Efficiency Title	Efficiency Description	Implications (internal and external) if this were to be implemented	Base Budget	Estimated saving 2021/22	Estimated saving 2022/23	Savings Delivery Date
31	Corporate	Cllr McWilliams	Adults, Health and Commissioning	Maximise digital distribution of Around the Royal Borough	Maximise digital distribution of Around the Royal Borough by encouraging residents to join our digital mailing list through the residents' newsletter, which will include a 'how-to' guide to signing up for residents to share with less digitally able residents, and having an annual physical copy sent to individual households	The Council will make steps toward meeting its climate change commitments and will increase its digital distribution list, ensuring that more residents receive more regular updates, and support additional skills learning through its 'how-to' guide. Residents will receive an annual physical update rather than every six months, which will mean all residents will still receive a paper copy	413	14	0	April 21
32	Corporate	Cllr Johnson	Place	Consultancy costs	Property consultancy budget no longer required		110	70	0	April 21
TOTALS								638	54	

Managing Director	2021/22 £	2020/21 £	% Increase
LOCAL LAND CHARGES			
Table Of Search Fees (Excluding VAT)			
Standard Official Search (LLC1 and CON29R)	128.60	126.57	1.6%
Official Certificate of Search (Form LLC1 only)	41.82	41.16	1.6%
Enquiries of Local Authority (Form CON29R only) Part 1 Enquiries*	86.77	85.41	1.6%
Additional Parcels of Land (each)	66.90	65.86	1.6%
CON 29O Optional Enquiries of Local Authorities questions (dealing with all questions)*	157.50	155.00	1.6%
CON 29O Enquiries-with the original search (dealing with individual questions)	43.90	43.22	1.6%
*Standalone CON29R and CON29O searches attract an additional fee (one per search)	3.14	3.09	1.6%
Repeat Searches (LLC1 and CON29R) within 3 months of original search	55.40	54.54	1.6%
Component Data for CON29R Questions	On request	On request	
LEGAL FEES (Excluding VAT)			
Legal Fees - joint S278/38 One-off minimum charge non-refundable, thereafter hourly rates	3,313.00	3,261.00	1.6%
Legal Fees - S38 One-off minimum charge non-refundable, thereafter hourly rates	3,313.00	3,261.00	1.6%
Legal Fees - Crane oversailing licence - charge dependant on complexity/urgency	£657 Min - £1,312 Max	£647 Min - £1,293 Max	1.6%
Legal Fees - Oversail licence- charge dependant on complexity/urgency	£657 Min - £1,312 Max	£647 Min - £1,293 Max	1.6%
Legal Fees - Undersail licence- charge dependant on complexity/urgency	£657 Min - £1,312 Max	£647 Min - £1,293 Max	1.6%
Legal Fees - Rectification of Community Register	1,161.00	1,143.00	1.6%
Legal Fees - Foreign pension attestation - No longer undertaken by council	-	-	

Corporate Overview and Scrutiny Panel

Resources Directorate	2021/22	2021/22	2021/22	2021/22	2020/21	2020/21	% Increase
	£	£	£	£	£	£	
LIBRARY & RESIDENT SERVICES	Super-intendent Registrar		Registrar	Super-intendent Registrar		Registrar	
General Searches							
General Search in indexes in Office not exceeding 6 successive hours		18.00		18.00			0.0%
Certificates		Statutory		Statutory			
Issue of Certificate (Standard 14-day despatch) NEW		11.00		11.00			0.0%
Issue of Certificate (Express 24-48 hours despatch) NEW		35.00		35.00			0.0%
Multilingual Standard Form (MSF) NEW		11.00		11.00			0.0%
Attestation of Foreign Pensions (Proof of Life)			21.00			20.00	5.0%
Marriages							
Attending outside office to be given notice of marriage of house-bound or detained person		46.00		46.00			0.0%
Entering a notice of marriage in a marriage notice book		35.00		35.00			0.0%
Attending a Marriage at a registered building			84.00			84.00	0.0%
Attending a Marriage at the Register Office		46.00		46.00			0.0%
Certification Of Worship And Registration For Marriage							
Certification of a place of meeting for religious worship		28.00		28.00			0.0%
Registration of a building for the solemnisation of marriages		120.00		120.00			0.0%
Licensing an outside venue for weddings and civil partnerships		1,910.00		1,878.00			1.7%
Additional rooms		580.00		569.00			1.9%
Marriage and Civil Partnership Ceremonies:							
Mondays to Thursdays	560.00	547.00		547.00	531.00		2.4% 3.0%
Fridays and Saturdays until 5pm	620.00	607.00		607.00	589.00		2.1% 3.1%
Friday and Saturday after 5pm	685.00	673.00		673.00	653.00		1.8% 3.1%
Sundays and Bank Holidays until 5pm	685.00	673.00		673.00	653.00		1.8% 3.1%
Sundays and Bank Holidays after 5pm	720.00	711.00		711.00	690.00		1.3% 3.0%
Maidenhead Ceremony Room							
Monday to Thursday	265.00	258.00		258.00	250.00		2.7% 3.2%
Friday to Saturday	315.00	309.00		309.00	300.00		1.9% 3.0%
Saturday after 12	420.00	412.00		412.00	400.00		1.9% 3.0%
Sunday	500.00	494.00		494.00	480.00		1.2% 2.9%
Bank Holiday	620.00	608.00		608.00	590.00		2.0% 3.1%

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Resources Directorate	2021/22	2021/22	2021/22	2021/22	2020/21	2020/21	% Increase
	£	£	£	£	£	£	
LIBRARY & RESIDENT SERVICES	Super-intendent Registrar		Registrar	Super-intendent Registrar		Registrar	
CITIZENSHIP CEREMONIES							
Per Ceremony		80.00			80.00		0.0%
Private Citizenship Ceremonies - Register Office							
Mondays to Thursdays		167.00			165.00		1.2%
Fridays and Saturdays		314.00			309.00		1.6%
The ceremony room is not available for Sunday Bookings							
Baby Naming And Reaffirmation (inclusive of VAT)							
Register Office - Monday to Thursday		272.00			268.00		1.5%
Register Office - Friday and Saturday (up to 12pm)		314.00			309.00		1.6%
Register Office - Saturday (after 12pm)		403.00			397.00		1.5%
Register Office - Sunday		465.00			458.00		1.5%
Register Office - Bank Holidays		523.00			515.00		1.6%
Outside Venues - Monday to Thursday		382.00			376.00		1.6%
Outside Venues - Friday and Saturday		502.00			494.00		1.6%
Outside Venues - Sunday		576.00			567.00		1.6%
Outside Venues - Bank Holidays		606.00			597.00		
Changing the name on a venue license		37.00			36.00		2.8%

Resources Directorate	2021/22 £	2020/21 £	% Increase
STREET NAMING & NUMBERING			
Fees are inclusive of VAT			
- Research into Archives (where not part of statutory function) set as a minimum of	232.00	228.00	1.8%
- Research into Archives (where not part of statutory function) charge per hour after 3 hours	59.00	58.00	1.7%
- Provision of Hard Copy of Plans (A4)	59.00	58.00	1.7%
- Provision of Resources Directorate	123.00	121.00	1.7%
Street Naming and Numbering of Existing Properties (Fees are inclusive of VAT)			
-Change of address for existing properties	137.00	135.00	1.5%
-Street Name Change	417.00	410.00	1.7%
-Rename street where requested by residents - base charge	41.00	40.00	2.5%
-Rename street where requested by residents - advertising	1,635.00	1,609.00	1.6%
-Rename street where requested by residents - street name plate charges (charge is variable)	-	-	-
Street Naming and Numbering of New Properties (Fees are exempt of VAT)			
Includes the registration of replacement dwelling of same name and property conversions			
-New Developments 1	137.00	135.00	1.5%
-New Developments 2	274.00	270.00	1.5%
-New Developments 3	411.00	405.00	1.5%
-New Developments 4	549.00	540.00	1.7%
-New Developments 5	686.00	675.00	1.6%
-New Developments 6-25	975.00	960.00	1.6%
-New Developments 26+	1,356.00	1,335.00	1.6%
Additional charge for naming of building	202.00	199.00	1.5%

Resources Directorate	2021/22 £	£	% Increase
DEPUTYSHIP			
Estates Winding Up Fee - Level 1			
Work undertaken would include the basic requirements and assume that there is a valid will and next of kin / solicitor in place to administer the estate:			
Notify DWP			
Notify Court of Protection / Office of the Public Guardian			
Notify other financial institutions			
Complete BD8			
Settle funeral and other final bills			
Distribute estate to executors			
	247.00	242.89	1.7%
Estates Winding Up Fee - Level 2			
Work undertaken would include some or all the basic requirements above, plus any of the additional work required:			
Completion of final account report for Court of Protection			
Advising or assisting on the completion of Probate applications			
Referring the estate to Treasury Solicitors			
Liaising with Treasury Solicitors			
	305.00	300.00	1.7%
Estates Winding Up Fee - Level 3			
Work undertaken would include some or all of levels 1 and 2, plus the additional work of:			
Collecting Death Certificate			
Registering the death			
Arranging the funeral			
	427.00	419.87	1.7%

Resources Directorate	2021/22 £	£	% Increase
OFFICE OF THE PUBLIC GUARDIAN / COURT OF PROTECTION	<u>Statutory</u>	<u>Statutory</u>	
Remuneration of Local Authority deputies - Fees are exempt of VAT			
Fees set by the Court of Protection			
The following fixed rates of remuneration will apply where the court appoints a holder of an office in a public authority to act as deputy:			
Category I - Work up to and including the date upon which the court makes an order appointing a deputy for property and affairs	745.00	745.00	0.0%
Category II - Annual management fee where the court appoints a local authority deputy for property and affairs, payable on the anniversary of the court order:			
a) For the first year	775.00	775.00	0.0%
b) For the second and subsequent years	650.00	650.00	0.0%
Where the net assets of 'P' are below £16,000, the local authority Deputy for property and affairs may take an annual management fee not exceeding 3% of P's net assets on the anniversary of the court order appointing the local authority as deputy			
Category III - Annual property management fee to include work involved in preparing property for sale, instructing agents, conveyancers, etc. or the ongoing maintenance of property including management and letting of a rental property.	300.00	300.00	0.0%
Category IV - Preparation and lodgement of an annual report or account to the Public Guardian	216.00	216.00	0.0%

Adults, Health & Commissioning Directorate	Unit Cost	2021/22 £	2020/21 £	Increase
COMMUNICATIONS & MARKETING				
Film Unit Tariff				
Primary Rate				
-Major Production Feature films and major TV productions. Substantial presence, significant equipment and ongoing disruption. Typically involving a large crew of 30+.		POA	POA	
-Large Production Film / TV productions. Dramas, adverts, corporate productions, music videos etc. creating some level of disruption and disturbance		POA	POA	
- Medium Production Smaller set ups creating relatively little disturbance, usually for one day only with equipment and lights. Typical crew of 8+		POA	POA	
- Small Production -Student & Charity Productions Student films or charitable/community purpose, little disruption.		32.00	30.00	1.6%
Facility Fee				
-Standard Application Processing Application provided with over 1 weeks notice of filming date		87.00	85.00	2.4%
-Late Application Processing Application provided within 1 weeks notice of filming date		152.00	150.00	1.3%
-Additional Roads Processing - per every 5 additional roads Application lists 10 or more roads under locations to be processed on street works systems		42.00	41.00	2.4%
-Application Amendment		105.00	103.00	1.9%
-Location Advice Any advice or research required that exceeds 1 hour of officer time	per hour	31.50	31.00	1.6%
-Site Visit Any requests for a film officer to visit the filming site on the day	per hour	52.00	51.00	2.0%
-Drone Use Any use of a drone during filming		51.00	50.00	2.0%
-Cancellation Application has been processed but requires cancellation 100% of agreed facility fees already incurred				

Adults, Health & Commissioning Directorate	Unit Cost	2021/22	2020/21	Increase
		£	£	
Notes				
Student and Charity Productions are exempt from facility fees also at the film officer's discretion - dependant on workload created by application				
Primary rates 'per day' can be negotiated at the officer's discretion				
When a primary rate is applied it forfeits the facility fee for the application process - however if location advice and/or site visit exceed £100 this is to be included				
Primary rates may vary depending on the size of the crew				

Adults, Health & Commissioning Directorate	2021/22			£		
	1 Hour	4 Hours	6+ Hours	% Increase	% Increase	% Increase
PUBLIC HALLS						
GUILDHALL, WINDSOR						
COMMERCIAL RATES:						
Day Hire - 8am - 5pm						
Mon - Thurs	610.00	865.00	1,020.00	1.7%	1.8%	2.0%
Fri - Sun	865.00	1,220.00	1,525.00	1.8%	1.7%	1.7%
Evening Hire - 5pm - 11.30pm	865.00	1,730.00	2,032.00	1.8%	1.8%	1.6%
ADVANTAGE CARD HOLDERS:						
Day Hire - 8am - 5pm						
Mon - Thurs	458.00	712.00	865.00	1.8%	1.7%	1.8%
Fri - Sun	660.00	965.00	1,270.00	1.5%	1.6%	1.6%
Evening Hire - 5pm - 11.30pm	815.00	1,320.00	1,830.00	1.9%	1.5%	1.7%
BOROUGH BASED REGISTERED CHARITIES:						
Day Hire - 8am - 5pm	205.00	660.00	865.00	2.5%	1.5%	1.8%
Evening Hire - 5pm - 11.30pm	205.00	815.00	1,020.00	2.5%	1.9%	2.0%
Weddings over 50 guests require an additional £100 staffing fee.						

PLACE DIRECTORATE	2021/22 £	2020/21 £	% Increase
HOUSING			
ENVIRONMENTAL HEALTH - COMMERCIAL SERVICES			
Freezer Failure Certificate	155.00	152.50	1.6%
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	214.00	210.00	1.9%
Health & Safety Work Act S28-Cost Of Officer Time + 15% Admin, Minimum Charge Of:	82.00	80.27	2.2%
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	236.00	231.50	1.9%
- each additional practitioner	79.00	77.20	2.3%
- existing Licence amendment	41.00	40.00	
- replacement of operator certificate	20.00	30.90	-35.3%
Min fee:			

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PLACE DIRECTORATE	2021/22 £	2020/21 £	% Increase
RESIDENTIAL SERVICES			
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	837.00	824.00	1.6%
-additional rooms	28.00	27.00	3.7%
-renewal of licence and second and subsequent properties	770.00	758.00	1.6%
Follow ups of Incomplete applications	40.00	40.00	0.0%
Copy Licence	20.00	11.00	81.8%
The Smoke And Carbon Monoxide Alarm (England) Regulations 2015 - Penalty Charges			
First offence	£2,000 reduced to £1000 if paid within 14 days		
Second offence	3,000.00	3,000.00	0.0%
Third and subsequent offences	5,000.00	5,000.00	0.0%
Mobile Homes Act 2013	Fees & Charges will be agreed by delegation with the Lead Member and published on RBWM website		
(The licensing of caravan sites for static or touring caravans for use as a holiday accommodation)			New
Fixed Penalty Notices for Housing Act 2004			New

PLACE DIRECTORATE	2021/22 £	2020/21 £	Increase
BUILDING CONTROL			
Fees set by Shared Service			
PLANNING & DEVELOPMENT			
Pre-Application Advice (Including VAT)			
The fees for pre-application planning advice are charged on the Planning Unit's Pre-Application Charging Protocol and charged on an individual cost basis relating to the different types of staff required. Schemes subject to a Planning Performance Agreement would be considered outside of this schedule with a bespoke fee arrangement. Charges for using the transport model are in addition to those set out below and will be agreed prior to instruction. Charges for review of viability studies also sit outside of this and will be agreed on a case by case basis.			
Parish Councils, Local community groups (at the discretion of the Head of Planning) for all categories of development	50% off respective fee	50% off respective fee	
Level 1 - Householder Pre App (Extensions, Alterations and Outbuildings) (In principle advice from planning officer)	127.00	125.00	1.6%
Level 2 - Householder pre-app (Extensions, Alterations and Outbuildings) (involves some internal consultation at	169.00	166.00	1.8%
Follow up meeting to a level one or level 2 householder pre-app (Planning Officer attendance only)	91.00	90.00	
Advertisements	154.00	152.00	1.3%
Telecommunications	357.00	351.00	1.7%
Listed buildings works to a single dwelling house	154.00	152.00	1.3%
Residential			
1 unit	290.00	285.00	1.8%
2-5 units	560.00	550.14	1.8%
6-9 units	885.00	869.22	1.8%
10-24 units	1,185.00	1,165.96	1.6%
25-49 units	2,765.00	2,716.99	1.8%
50-99 units	5,785.00	5,690.08	1.7%
100-149 units	7,975.00	7,846.75	1.6%
150+ units	10,160.00	9,996.17	1.6%
Non-residential			
Less than 200 sq. m. floor space	550.00	540.00	1.9%
200-999 sq. m. floor space	1,022.00	1,005.56	1.6%
1,000-1,999 sq. m. floor space	2,134.00	2,100.47	1.6%
2,000-4,999 sq. m. floor space	3,367.00	3,314.00	1.6%
5,000-9,999 sq. m. floor space	5,791.00	5,700.00	1.6%
10,000+ sq. m. floor space	7,980.00	7,854.00	1.6%

PLACE DIRECTORATE		2021/22 £	2020/21 £	Increase
All forms of development that does not fall in to above categories	Contact for quote	Contact for quote	Contact for quote	
Minerals / waste proposals	Contact for quote	Contact for quote	Contact for quote	
Complex heritage/conservation proposals	Contact for quote	Contact for quote	Contact for quote	
Requests for confirmation of compliance with an Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts		224.00	220.03	1.8%
Requests to withdraw an extant Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts		224.00	220.03	1.8%
Planning History Search excl. VAT				
- Householder	per application	32.50	31.89	1.9%
- All other cases	per application	105.00	103.11	1.8%
Planning decisions and related documents		13.00	12.76	1.9%
Retrieval and copying from Archive of Planning Documents		£1.58 for A4 1st page / 41p per sheet thereafter	£1.55 for A4 1st page / 40p per sheet thereafter	1.6%
Administration fee for checking validity of a planning application		25% of application fee	25% of application fee	
Use of RBWM Transport Model data by Developers.		On Request-bespoke charge dependent on application requirement	On Request-bespoke charge dependent on application requirement	
Hourly Rates & attendance at requested meetings (Where requests are accepted by LPA)				
Head of Service	Hourly Rates	203.20	200.00	
Deputy Head of Service or Policy Manager	Hourly Rates	152.40	150.00	
Team Leader	Hourly Rates	132.08	130.00	
Principal Officer	Hourly Rates	121.92	120.00	
Senior Officer	Hourly Rates	101.60	100.00	
Planning Officer/Conservation Officer	Hourly Rates	91.44	90.00	
Specialist Advice - e.g.. trees, ecology, highways, environmental protection	Hourly Rates	101.60	100.00	
Trees and High Hedges				
Pre-application fees for Protected Tree works (TPO /conservation Areas)	Minimum Fee	90.00	90.00	0.0%
High Hedges Complaints		769.00	756.83	1.6%
TPO-Hard Copy	Per TPO	32.40	31.89	1.6%

PLACE DIRECTORATE	2021/22 £	2020/21 £	Increase
S106 Management, Maintenance, Compliance & Monitoring			
Major applications - non-refundable charge	836.00	822.73	1.6%
Minor and Other applications - non-refundable charge	428.00	420.93	1.7%
Discharge of non-financial obligations (e.g. Landscape Plans, Woodland Management Plans)	114.00	111.61	2.1%
Monitoring of non-financial S106 Obligations	224.00	220.03	1.8%
Monitoring & Management of Viability appraisals for development	Hourly Rate	Hourly Rate	
Confirmation that the obligations of a S106 legal agreement have been discharged	160.00	156.25	2.4%
(Note: Charges for Checking & monitoring Travel Plans refer to Highway Charges)			
Legal fees S106 Bilateral - hourly rates	110.00	107.36	2.5%
Legal fees S106 unilateral undertakings (including proforma):-			
Legal checking fees - Dependent on complexity	£1,220 min, thereafter £110 per hr	£1,200 min, thereafter £108 per hr	1.6%
Legal fees S106 Deed of Variation	£402 min, thereafter £110 per hr	£396 min, thereafter £108 per hr	1.6%
Legal Fees S111 Agreement (SANG mitigation)	£562 min, thereafter £110 per hr	£553 min, thereafter £108 per hr	1.6%
Strategic Access Management Monitoring			
Bedsit/1 bed dwelling	470.83	463.42	1.6%
2 bed dwelling	620.98	611.20	1.6%
3 bed dwelling	835.96	822.80	1.6%
4 bed dwelling	951.52	936.53	1.6%
5+ bed dwelling	1,241.96	1,222.40	1.6%
Allen's Field, Ascot Suitable Alternative Natural Greenspace - Provision/Maintenance			
Bedsit / 1 bed dwelling	8,135.75	8,007.63	1.6%
2 bed dwelling	8,877.33	8,737.53	1.6%
3 bed dwelling	9,875.87	9,720.35	1.6%
4 bed dwelling	10,399.34	10,235.57	1.6%
5+ bed dwelling	11,719.50	11,534.94	1.6%
Sunningdale Park, Sunningdale Suitable Alternative Natural Greenspace			
– provision / maintenance per dwellings	9,137.36	8,993.46	1.6%

RESOURCES

Project	Description of Scheme	2021/22 First Estimate			2022/23 First Estimate Indicative			2023/24 First Estimate Indicative		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000
Finance										
CA15	Capitalised Debt Charges	305	0	305	330	0	330	406	0	406
	Total Finance	305	0	305	330	0	330	406	0	406
	Technology & Change Delivery									
CA16	MHR Pension Data Service Implementation	22	0	22	0	0	0	0	0	0
CA17	Delivery of IT Strategy	200	0	200	0	0	0	0	0	0
	Total HR Corporate Projects & IT	222	0	222	0	0	0	0	0	0
	TOTAL RESOURCES CAPITAL PROGRAMME	527	0	527	330	0	330	406	0	406