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# Public Protection Partnership Revenue Budget – Supporting Information

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## 1. Supporting Information – Revenue Budget

1.1 The net revenue budget for 2018/19 has been calculated taking into account:

- The annual cost of living rise at 1%
- The increase in employer pensions contributions amounting to £84k
- Incremental rises to the value of £69k

This gives a total net budget for 2018/19 of £3,395k

The agreed percentages have been slightly amended to account for anomalies relating to efficiencies and pension adjustments and. These have the effect of the pension adjustment is under query.

Based on the adjusted proposed percentages the contribution sought from each authority are those set out at 6.4 of the summary report.

## 2. Supporting Information – Fees and Charges

2.1 A major piece of work is planned for 2018/19 to evaluate and unify to the licensing processes employed across the three authorities. As a result of the previous shared service across Wokingham and West Berkshire this has largely been done and one fee created. The new shared service across Bracknell, West Berkshire and Wokingham requires that this all be revisited to ensure that the most efficient, unified and streamlined service is established to derive benefits for both the Councils and the licensing services clients. The Joint Committee will receive a report on this in due course. In the meantime we are effectively left with two fee structures which is far from ideal.

2.2 Although fees in some areas are broadly similar in others there are marked differences and these can be seen from the figures set out in Appendix C and Appendix D. These differences reflect different practices and regimes in the different Councils. It is planned that by the time the Committee considers the fees and charges for 2019/20 there will only be one fee schedule for the PPP. In the meantime the fees are based on the 2017/18 fees and charges. The former West Berkshire and Wokingham fee schedule (Appendix C) have had 3% applied to discretionary fees which has been rounded. The Bracknell Forest fee schedule has been adjusted by the percentages as set out in the schedule.

### 3. Supporting Information – Proposed Change to Dog Home Boarding Fees

- 3.1 If you run a business that provides accommodation for other people's dogs and cats you are required to have a licence even if it is run from your own home. The licences last 12 months and can be renewed. Licence conditions apply and in certain circumstances you can be refused a licence. It is unlawful to operate without a licence.
- 3.2 In Wokingham there are currently 33 licence holders and in West Berkshire 36. In the 2016/17 the fee for 'home boarding' was £173. In light of a move towards full cost recovery the fee was reviewed based on the service hourly rate of £53. It was established that based on processing, checks and two full inspections per annum that the issue of a licence would take seven hours thus giving a fee for 2017/18 of £371. Many current licence holders have argued that this would make their businesses unviable as many only have perhaps two dogs and not regularly in some cases.
- 3.3 As a result of the concerns raised we have looked again at the licensing regime and would propose as follows:
- That the number of visits be reduced from two per annum to one. Should follow up visits be required as a result of non-compliance these would be charged at the hourly rate. Non-compliance is rare.
  - That the licensing regime recognises that renewals take less time than initial licensing.
- 3.4 In effect this would reduce the time spent on the licensing function to 5.0 hours for a new licence and 3.5 hours for a renewal. This includes processing, invoicing, inspection and where necessary enforcement of the wider regime. Applying the hourly rate the proposed licence fees are £265 for an initial application and £185 for a renewal. These will be subject to the rounded up 3% inflationary rise for 2018/19 as per Appendix C.
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## Appendix B

<b>What is the proposed decision that you are asking the Committee to make:</b>	To consider the revenue budget for the PPP for 2018/19 including fees and charges. To adjust the animal home boarding fee for 2017/18
<b>Summary of relevant legislation:</b>	
<b>Does the proposed decision conflict with any of the Council's key strategy priorities?</b>	No
<b>Name of assessor:</b>	Sean Murphy
<b>Date of assessment:</b>	04/12/2017

<b>Is this a:</b>		<b>Is this:</b>	
<b>Policy</b>	<b>Yes</b>	<b>New or proposed</b>	
<b>Strategy</b>	<b>No</b>	<b>Already exists and is being reviewed</b>	<b>Yes</b>
<b>Function</b>	<b>No</b>	<b>Is changing</b>	<b>No</b>
<b>Service</b>	<b>No</b>		

<b>1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it?</b>	
<b>Aims:</b>	To set out a draft budget for 2018/19 to be considered by the Committee prior to submission to Councils as part of the budget setting processes. This includes fees and charges.
<b>Objectives:</b>	To agree a draft budget for 2018/19 to be considered by the Councils as part of the budget setting processes. This includes fees and charges. Ultimately the budgets and fees and charges will be set by the individual Councils and will be subject to local equalities impact assessments.
<b>Outcomes:</b>	An agreed position on budget requirements for the PPP and any associated fees and charges. The budget proposed does not contain any reduction in funding for the service but builds on existing budget with inflationary rises, pension costs and salary increments. No service reduction is planned.
<b>Benefits:</b>	The delivery of the key PPP priorities of: Community Protection and in particular the protection of the vulnerable Protecting and Improving Health

	Protection of the Environment Supporting economic growth Improving and efficient service delivery
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**2. Note which groups may be affected by the proposed decision. Consider how they may be affected, whether it is positively or negatively and what sources of information have been used to determine this.**

(Please demonstrate consideration of all strands – Age, Disability, Gender Reassignment, Marriage and Civil Partnership, Pregnancy and Maternity, Race, Religion or Belief, Sex and Sexual Orientation.)

Group Affected	What might be the effect?	Information to support this
Age	None	No planned service / budget reduction
Disability	None	No planned service / budget reduction
Gender Reassignment	None	No planned service / budget reduction
Marriage and Civil Partnership	none	No planned service / budget reduction
Pregnancy and Maternity	None	No planned service / budget reduction
Race	None	No planned service / budget reduction
Religion or Belief	None	No planned service / budget reduction
Sex	None	No planned service / budget reduction
Sexual Orientation	None	No planned service / budget reduction

**Further Comments relating to the item:**

The final budgets and fees will be considered by the individual Councils and will be subject to local EIA's.

**3. Result**

**Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality?**

**No**

**Please provide an explanation for your answer: The premises are accessibility compliant**

<b>Will the proposed decision have an adverse impact upon the lives of people, including employees and service users?</b>	<b>no</b>
<p><b>Please provide an explanation for your answer: Possibly - this will need to be explored through staff consultation on the proposal; this has not yet been undertaken. The main impact will possibly be changes in travel time and distance to a new work base</b></p>	

<b>4. Identify next steps as appropriate:</b>	
<b>Stage Two required</b>	No
<b>Owner of Stage Two assessment:</b>	
<b>Timescale for Stage Two assessment:</b>	

**Name: Sean Murphy**

**Date: 4<sup>th</sup> December 2017**