

**Appendix N: Budget Proposals 2018/19: Summary of Conclusions and Recommendations for Executive to be held on 15 February 2018**

**Savings Proposals:**

Proposal title	Proposal description	Total budget 2017/18	Initial proposed saving 2018/19	Recommended saving 2018/19	Conclusion and recommendation
Citizens Advice West Berkshire	To reduce the annual core funding to CAWB from £120,000 to £40,000 for 2018/19	£120,000	£80,000	£40,000	<p>It is clear from the consultation that the public both respect and value the support that CAWB provide to some of the most vulnerable in our society, although the services they provide are available to all, not just the vulnerable. It is accepted that CAWB has received significant budget reductions over the last three years. CAWB are now suggesting that if the proposal to reduce their core funding to £40,000 proceeds then they will have to close down their operations, which could leave West Berkshire residents without a one stop shop for advice and support.</p> <p>Over the last five years regular dialogue has occurred between the Council and CAWB about the Council's difficult financial situation. Various alternative models have been discussed which CAWB all with the aim of them becoming less reliant on Council funding. Some of these discussions have involved opportunities for securing private</p>

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					<p>sector funding (as in the case of Portsmouth CAB) through to a potential merger with other neighbouring CAB's. However, CAWB are still highly dependent on the Council's funding at present, despite attracting some funding from Greenham Common Trust, Thatcham Town Council and Newbury Town Council.</p> <p>There could be opportunities through the National Lottery to secure funding for the type of services that CAWB provide however the case has been made that because of the affluence of the West Berkshire area the criteria for many of these funding streams means that the these opportunities are limited.</p> <p>It is clear from the responses that CAWB provide much needed services for some of our most vulnerable. The roll out of Universal Credit from December 2017 may also require support from CAWB particularly where cases involve debt.</p> <p>The Council would wish to see CAWB</p>

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					<p>reduce further some of its overheads, seek other sources of funding and explore possible mergers with other areas if this option provides a more sustainable business model for the future. The Council would also like further benchmarking undertaken with other CABs in order to better understand the costs of the service and to ensure that CAWB is as efficient as possible going forward.</p> <p>It is recommended that the proposal to reduce the core funding to CAWB from £120,000 to £40,000 be not progressed.</p> <p><b>It is however recommended that the core funding to CAWB be reduced by £40,000 leaving a core grant from the Council of £80,000.</b> Along with funding from Adult Social Care this would mean that the Council provide over £100,000 in 2019/20. In addition, the Council also provides CAWB with 67 car parking passes in kind, the value of which is £77,050 a year.</p>

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Neighbour notification letters for planning applications	To cease sending individual notification letters to properties in the vicinity of a planning application, where there is an option to choose between notifying neighbours by letter or by site notice	£17,500	£17,500	£17,500	No viable alternative or objections that require the proposal to be reconsidered have been identified. It is therefore <b>recommend that the proposal is progressed and implemented.</b>

**Income Proposal:**

Proposal	Proposal description	Total income 2017/18	Initial expected income 2018/19	Expected income 2018/19	Officer conclusion and recommendation
Garden waste collection service	To charge an annual subscription of around £50 per household for the collection of garden waste in 2018	£nil	£900,000	The annual expected income from this proposal is £900,000 however in 2018/19 this will be significantly less due to the scheme commencing	Feedback has not uncovered any issues which would prevent the Council from continuing with the proposal outlined in the consultation.  The change in service would not commence until 1 July 2018, therefore the quantity of savings in the first year will reflect this.  In summary, it is recommended that the new chargeable garden waste collection service is operated as follows:

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Proposal	Proposal description	Total income 2017/18	Initial expected income 2018/19	Expected income 2018/19	Officer conclusion and recommendation
				on 1 July 2018.	<ul style="list-style-type: none"> <li>• To continue to receive a fortnightly garden waste collection households should subscribe online, paying £50 per year.</li> <li>• Subscribers would receive an information pack.</li> <li>• The subscription period would run for 12 months (from July to June).</li> <li>• Non-subscribers will continue to be able to recycle food in their green bin.</li> <li>• Non-subscribers' green bins will be removed on request.</li> <li>• Non-subscribers' bins containing garden waste will not be collected.</li> </ul>