

Supplemental Items for Council

Thursday 2 March 2017 at 6.30pm
in Council Chamber Council Offices
Market Street Newbury

Part I

Page No.

16. **Revenue Budget 2017/18 (C3121)**

3 - 10

To consider and agree the 2017-18 Revenue Budget, which proposes a Council Tax requirement of £88.4m requiring a Council Tax increase of 1.99% in 2017-18 with a 3% precept ring-fenced for Adult Social Care. The Council Tax increase and Adult Social Care precept will raise £4.2m, leaving a gap of £4.7m to be met from savings and income in 2017-18.

This report also proposes the Fees and Charges for 2017-18 as set out in Appendix H, the Parish Special Expenses as set out in Appendix I and recommends the level of General Reserves as set out in Appendix F and Appendix G.

Andy Day
Head of Strategic Support

For further information about this item, or to inspect any background documents referred to in Part I reports, please contact Democratic Services Team on 01635 519045
e-mail: executivecycle@westberks.gov.uk

Further information and Minutes are also available on the Council's website at www.westberks.gov.uk

West Berkshire Council is committed to equality of opportunity. We will treat everyone with respect, regardless of race, disability, gender, age, religion or sexual orientation.

If you require this information in a different format or translation, please contact Moira Fraser on telephone (01635) 519045.



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Proposed Amendments Agenda Item 16.
Council
2 March 2017

Proposed Amendments

Item 16 – Revenue Budget 2017/18

Proposed by: Councillor Lee Dillon

Seconded by: Councillor Billy Drummond

- (i) That the car parking tariffs be amended as per the supporting appendix which effectively reduces the increases on the first hour by 10p, with some of the estimated shortfall being met by increasing the costs on some of the longer stay options. The estimated annual budget shortfall is £23k to be funded from the Transitional Grant.
- (ii) That the HTST Grant be reduced from £250 to £100 instead of zero, and the shortfall funded by use of the Transitional Grant of circa £7k.
- (iii) That the proposed £200k saving relating to drainage repairs and maintenance not be approved and instead the shortfall be met using the Transitional Grant.

Section 151 Officer Comments:

The amendments propose to use £230k from the one-off Transition Grant of £1.39m next year. However, the proposed changes to car parking tariffs would have to be subject to another round of public consultation which will delay any revised tariff implementation leaving a further circa £20k in lost car parking income to be funded from the Transitional Grant, leaving £750k in the Transformation Fund (originally £1m) assuming the revised tariffs were agreed after consultation and further limiting the Council's ability to transform services to meet further savings and other income targets over the medium term. In the event of no tariff increases being made after consultation then a further £180k would be required from the Transition Grant, leaving £570k in Transformation Fund.

The use of one-off grant funding to bridge ongoing savings proposals in 2017/18 will need to be revisited in 2018/19 to find a saving or other income solution to fund this ongoing shortfall.

Andy Walker
Head of Finance
28th February 2017

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	2017/18 Tariff	2016/17 Tariff
NEWBURY		
Corn Exchange (Bear Lane)		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
8 Bells		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Coach Park		
<2	£5.00	£4.00
>2	£10.00	£8.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.50	£2.50
Sunday Evening	£2.00	£2.00
Total		
Football Club		
2	£1.50	£1.50
4	£3.20	£3.00
4+	£5.20	£5.00
Evening Charge	£2.00	£2.00
Sunday Day	£3.20	£2.50
Sunday Evening	£2.00	£2.00
Total		
Market Street		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Northcroft Lane		

	2017/18 Tariff	2016/17 Tariff
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Northcroft Lane West		
2	£1.60	£1.50
4	£3.20	£3.00
4+	£5.20	£5.00
Sunday Day	£3.20	£2.50
Total		
Pelican Lane		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Staff - Council		
2	£1.60	£1.50
4	£3.20	£3.00
4+	£6.00	£5.00
Evening Charge	£2.00	£2.00
Total		
Wharf		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
West Street		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day	£2.70	£2.50

	2017/18 Tariff	2016/17 Tariff
Sunday Evening	£2.00	£2.00
Total		

OUT OF NEWBURY	Tariff	Tariff
Hungerford Church Street		
1	£0.70	£0.50
2	£1.30	£0.90
3	£1.70	£1.10
4	£2.00	£1.20
10	£5.00	£4.00
>10	£10.00	£10.00
Total		
Hungerford High Street		
1	£0.70	£0.50
2	£1.30	£0.90
4	£3.80	£3.60
8	£6.50	£6.00
>8	£10.00	£10.00
Total		
Hungerford Station Road		
1	£0.70	£0.50
2	£1.30	£0.90
3	£1.70	£1.10
4	£2.00	£1.20
10	£5.00	£4.00
>10	£7.00	£6.00
Total		
Pangbourne Station Road		
1	£0.70	£0.70
2	£1.30	£1.20
3	£1.70	£1.60
Over 3	£5.50	£5.50
Total		
Pangbourne River Meadow		
1	£0.70	£0.70
2	£1.30	£1.20
3	£1.70	£1.60
4	£2.00	£2.00
8	£3.50	£2.50
Over 8	£5.50	£5.50
Total		
Thatcham Kingsland Centre		
1	£0.70	£0.70
2	£1.30	£1.20
3	£2.00	£1.60
Over 3	£3.00	£3.00
Total		
Thatcham Station		
Off Peak	£2.00	£2.00

	2017/18 Tariff	2016/17 Tariff
Up To 24 Hours	£3.40	£3.40
Total		
Thatcham Gilbert Court		
2	£0.50	£0.50
3	£0.90	£0.80
3+	£2.50	£2.00
Total		
Burdwood Centre		
<3 hours	£0.80	£0.80
>3hours	£2.50	£2.00
Total		
Theale Main		
Up to2	£0.70	£0.70
Over 2	£1.30	£1.20
Total		
Theale West		
1	£0.70	£0.70
2	£1.30	£1.20
Over 2	£5.50	£5.50
Total		
Total Out-of-Newbury		

Total Pay and Display		
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Pay on Foot Car Parks	Tariff	Tariff
Bear Lane		
1	£1.50	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
10	£12.00	£12.00
Evening Charge	£1.00	£1.00
Sunday Day (to 30.09.14)	£1.00	£1.00
Sunday Day (from 01.01.14)	£2.70	£2.50
Sunday Evening	£2.00	£1.00
Total		
Central Library		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day (to 30.09.14)	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Central KFC		

	2017/18 Tariff	2016/17 Tariff
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day (from 01.10.14)	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Kennet Centre MSCP		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day (from 01.10.14)	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		
Northbrook MSCP		
1	£1.40	£1.30
2	£2.70	£2.50
3	£3.90	£3.70
4	£5.20	£5.00
6	£7.50	£7.00
8	£9.00	£8.50
10	£12.00	£12.00
Evening Charge	£2.00	£2.00
Sunday Day (to 30.09.14)	£2.70	£2.50
Sunday Evening	£2.00	£2.00
Total		

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