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Meeting of West Berkshire District Council

Tuesday 5 March 2019

Summons and Agenda



WestBerkshire
C O U N C I L

To: All Members of the Council

You are requested to attend a meeting of

West Berkshire Council

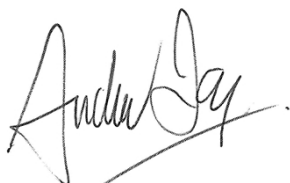
to be held in the

Council Offices Market Street Newbury

on

Tuesday 5 March 2019

at 6.30pm



Andy Day
Head of Strategic Support
West Berkshire District Council

Note: The Council broadcasts some of its meetings on the internet, known as webcasting. If this meeting is webcast, please note that any speakers addressing this meeting could be filmed. If you are speaking at a meeting and do not wish to be filmed, please notify the Chairman before the meeting takes place. Please note however that you will be audio-recorded.

Date of despatch of Agenda: Monday 25 February 2019

AGENDA

1. **APOLOGIES FOR ABSENCE**

To receive apologies for inability to attend the meeting (if any).

2. **CHAIRMAN'S REMARKS**

The Chairman to report on functions attended since the last meeting and other matters of interest to Members.



Agenda - Council to be held on Tuesday, 5 March 2019 (continued)

3. MINUTES

The Chairman to sign as a correct record the Minutes of the Council meeting held on 6 December 2018. (Pages 9 - 26)

4. DECLARATIONS OF INTEREST

To remind Members of the need to record the existence and nature of any personal, disclosable pecuniary or other registrable interests in items on the agenda, in accordance with the Members' [Code of Conduct](#).

5. PUBLIC QUESTIONS

Members of the Executive to answer questions submitted by members of the public in accordance with the Council's Constitution.

- (a) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Mr Peter Norman:**

"I am sure the Council will want to join me in congratulating West Berkshire students who took time off school to demand action on climate change on 15th February, however could the Council explain why no one from the Executive was there to listen to the demands of their demonstration and to support our youth in taking an active interest in getting involved in our democratic processes?"

- (b) **Question to be answered by the Portfolio Holder for Finance, Transformation and Property submitted by Mrs Joanne Stewart:**

"What measures have been put in place to support the good causes who have been approved for the new West Berkshire Lottery?"

- (c) **Question to be answered by the Leader of the Council submitted by Mr Steve Masters:**

"Will the Leader of the Council reassure the students that the Council will do everything it can to plan and execute a credible, science based solution to the looming climate catastrophe and ensure that they have a sustainable future?"

- (d) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Mr Steve Masters:**

"Should environmental impact be an integral part of all council planning and decision making in the same way financial impacts are assessed?"



Agenda - Council to be held on Tuesday, 5 March 2019 (continued)

- (e) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Ms Carlyne Culver:**

“Will West Berkshire Council commit to return salt bins to parishes whence they were removed, so that parish councils and/or local residents can make arrangements to fill and maintain them?”

- (f) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Ms Carlyne Culver:**

“Would the Council consider allowing residents who, for example, simply want to visit the bank or drop their library books off, to park for free for 30 minutes in car parks in central Newbury?”

- (g) **Question to be answered by the Portfolio Holder for Finance, Transformation and Property submitted by Dr Julie Wintrup:**

“Can we look forward to this being the final year of destabilising cuts and threats of cuts to local public health, drug and alcohol, and mental health services, now that the government has announced that austerity has ended?”

- (h) **Question to be answered by the Portfolio Holder for Corporate Services submitted by Mr Thomas Tunney:**

“Given that public sector retail jobs are offering better pay, what is the council doing in ways of attracting job applicants and retaining staff?”

- (i) **Question to be answered by the Portfolio Holder for Finance, Transformation and Property submitted by Mr Thomas Tunney:**

“What is the point of raising council tax by 2.99% if it is still not going to fill the hole left by central government cuts?”

- (j) **Question to be answered by the Portfolio Holder for Children, Education and Young People submitted by Mr Thomas Tunney:**

“At current funding rates, which schools will be in budget deficit in the upcoming financial year?”

- (k) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Mr Thomas Tunney:**

“What has been the uptake of the Get your coat app?”



Agenda - Council to be held on Tuesday, 5 March 2019 (continued)

- (l) **Question to be answered by the Portfolio Holder for Health and Wellbeing, Leisure and Culture submitted by Mr Thomas Tunney:**

“How will the upcoming budget affect the ability of the Health and Wellbeing Board’s 2 main goals of Mental Health and helping vulnerable people back in to meaningful activities?”

- (m) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Mr Steve Masters:**

“How many times is climate change mentioned in the proposed budget?”

- (n) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Mrs Miriam Lee:**

“In the light of the IPCC report saying we have 12 years to reduce carbon emissions by 50%, can the council confirm if they are using a 100% renewable energy supplier for the electricity used in all their services?”

- (o) **Question to be answered by the Portfolio Holder for Highways, Transport, Environment and Countryside submitted by Mrs Miriam Lee:**

“If the Council does not use a 100% renewable energy supplier for its electricity when do they intend to switch?”

- (p) **Question to be answered by the Portfolio Holder for Health and Wellbeing, Leisure and Culture and Countryside submitted by Mr Paul Morgan:**

“Would the Council agree that the adoption of the Playing Pitch Strategy, when finalised, would be a good example of how the Council is adhering to the objectives and spirit of their own Consultation Policy, which states that West Berkshire Council (WBC) is committed to making sure decisions are evidence-based, taking into account the views and experiences of residents and service users?”

6. MEMBERSHIP OF COMMITTEES

The Council to agree any changes to the membership of Committees.

7. LICENSING COMMITTEE

The Council is asked to note that since the last meeting of the Council, the Licensing Committee met on 11 February 2019 and 21 February 2019. Copies of the Minutes of this meeting can be obtained from Strategic Support or via the [Council's website](#).



Agenda - Council to be held on Tuesday, 5 March 2019 (continued)

8. PERSONNEL COMMITTEE

The Council is asked to note that since the last meeting of the Council, the Personnel Committee met on the 12 February 2019. Copies of the Minutes of these meetings can be obtained from Strategic Support or via the [Council's website](#).

9. GOVERNANCE AND ETHICS COMMITTEE

The Council is asked to note that since the last meeting of Council, the Governance and Ethics Committee has not met.

10. DISTRICT PLANNING COMMITTEE

The Council is asked to note that since the last meeting of the Council, the District Planning Committee has not met.

11. OVERVIEW AND SCRUTINY MANAGEMENT COMMISSION

The Council is asked to note that since the last meeting of the Council, the Overview and Scrutiny Management Commission met on 6 December 2018, 15 January 2019 and 26 February 2019. Copies of the Minutes of these meetings can be obtained from Strategic Support or via the [Council's website](#).

12. JOINT PUBLIC PROTECTION COMMITTEE

The Council is asked to note that since the last meeting of the Council, the Joint Public Protection Committee has not met.

13. INVESTMENT AND BORROWING STRATEGY 2019/20 (C3613)

In compliance with the Local Government Act 2003, this report summarises the Council's borrowing limits as set out by CIPFA's Prudential Code, and requests Council approval of the Annual Investment and Borrowing Strategy for 2019/20. **(Pages 27 - 44)**

14. MEDIUM TERM FINANCIAL STRATEGY 2019/20 TO 2021/22 (C3614)

That Council approves and adopts the medium Term financial planning and strategy for the organisation. **(Pages 45 - 68)**

15. CAPITAL STRATEGY AND PROGRAMME 2019/20 TO 2021/22 (C3615)

To outline the three year Capital Strategy for 2019 to 2022, including the Minimum Revenue Provision (MRP) and to set out the funding framework for the Council's three year Capital Programme for 2019 to 2022. **(Pages 69 - 102)**



Agenda - Council to be held on Tuesday, 5 March 2019 (continued)

16. REVENUE BUDGET 2019/20 (C3616)

To consider and recommend to Council the 2019/20 Revenue Budget, which proposes a Council Tax requirement of £97.87m requiring a Council Tax increase of 2.99% in 2019/20. The Council Tax increase will raise £2.84m.

This report also proposes the Fees and Charges for 2019/20 as set out in Appendix H and the Parish Expenses as set out in Appendix I and recommends the level of General Reserves as set out in Appendix F and Appendix G. **(Pages 103 - 466)**

17. STATUTORY PAY POLICY 2019 (C3617)

To seek Council's approval of the Statutory Pay Policy Statement for publication from 1 April 2019. **(Pages 467 - 486)**

18. COUNCIL TAX EMPTY PROPERTY CHANGES REPORT (C3675)

To update Council on the legislation changes made by government in respect to Council Tax empty home charges from 2019/20 onwards. **(Pages 487 - 524)**

19. POLLING DISTRICTS, POLLING PLACES AND POLLING STATIONS REVIEW 2019/20 (C3428)

This report provides feedback on the results of the public consultation into the Polling Districts, Polling Places and Polling Stations Review 2019/20. **(Pages 525 - 586)**

20. WEST BERKSHIRE 2036 VISION (C3647)

To introduce the final draft of the West Berkshire 2036 Vision for Council endorsement following its agreement by the Health and Wellbeing Board on 24 January 2019. **(Pages 587 - 648)**

21. NOTICES OF MOTION

(a) **The following Motion has been submitted in the name of Councillor Richard Somner:**

"The District of West Berkshire has over 50 Parish/Town Councils all of which have an important part to play in continuing to make West Berkshire a great place in which to live, work, study and play.

As this Council continues to focus on the more strategic core services that it must provide Parish Councils will have an increasingly important role to play in the delivery of services at the local level. It has been acknowledged that devolution can support local communities to become more self-sufficient and ultimately do more for themselves.

The National Association of Local Councils has also welcomed the opportunity for Parish Councils to play an active role in the devolution agenda.

Agenda - Council to be held on Tuesday, 5 March 2019 (continued)

Members are therefore requested to confirm that they fully support the Council's collaborative approach to devolution with its Parishes with the objective of making sure that appropriate services and assets are managed at the local level where possible."

(b) **The following Motion has been submitted in the name of Councillor Jeanette Clifford:**

"**This council** has a long-standing commitment to 'green principles' of stewardship, responsibility and resilience and in order to reaffirm this commitment the Council is asked to:

- **Accept and welcome** its local leadership role, as the United Kingdom as a whole moves further towards environmental sustainability and achieving or bettering targets in line with the Paris Agreement
- **Anticipate** the advice expected from the Committee on Climate Change to the UK government on May 2nd 2019 on how and when to achieve net zero emissions and **commit** to translating this into a programme of action for West Berkshire
- **Resolve** to maintain its strong record of leadership, innovation and partnership in protecting and enhancing the environment in West Berkshire in all spheres of its work
- **Determine to act**, not sloganise, respecting the need to consult and work with residents to deliver change
- **Achieve** this while promoting green growth and maintaining the status of west Berkshire as a vibrant and innovative world economy, with a highly skilled workforce and low unemployment".

22. MEMBERS' QUESTIONS

Members of the Executive to answer questions submitted by Councillors in accordance with the [Council's Constitution](#). (Note: there were no Member questions submitted relating to items not included on this Agenda).

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



Agenda Item 3.

DRAFT

Note: These Minutes will remain DRAFT until approved at the next meeting of the Committee

COUNCIL

MINUTES OF THE MEETING HELD ON THURSDAY, 6 DECEMBER 2018

Councillors Present: Steve Ardagh-Walter, Peter Argyle (Vice-Chairman), Howard Bairstow, Jeff Beck, Dennis Benneyworth, Dominic Boeck, Graham Bridgman, Jeff Brooks, Paul Bryant, Anthony Chadley, Keith Chopping, Jeanette Clifford, Hilary Cole, James Cole, Jason Collis, Richard Crumly, Rob Denton-Powell, Lee Dillon, Lynne Doherty, Billy Drummond, Adrian Edwards, Sheila Ellison, Marcus Franks, Dave Goff, Manohar Gopal, Clive Hooker, Carol Jackson-Doerge, Mike Johnston, Graham Jones, Rick Jones, Alan Law, Tony Linden, Mollie Lock, Alan Macro, Tim Metcalfe, Graham Pask, Anthony Pick, James Podger, Garth Simpson, Richard Somner, Anthony Stansfeld, Virginia von Celsing, Quentin Webb, Emma Webster and Laszlo Zverko

Also Present: Michael Butler (Principal Planning Officer), Derek Carnegie (Team Leader - Development Control), Nick Carter (Chief Executive), Stuart Clark (Principal Engineer), Sarah Clarke (Acting Head of Legal Services), Tess Ethelston (Group Executive (Cons)), Olivia Lewis (Group Executive (Lib Dem)), Moira Fraser (Democratic and Electoral Services Manager) and Honorary Alderman Andrew Rowles

Apologies for inability to attend the meeting: Councillor Pamela Bale, Councillor James Fredrickson, Councillor Marigold Jaques and Councillor Gordon Lundie

Councillors Absent: Councillor Jeremy Bartlett, Councillor Paul Hewer and Councillor Ian Morrin

PART I

49. Chairman's Remarks

The Chairman reported that former Councillor David Liddiard had sadly passed away. The Chairman asked the Council to observe a minute's silence as a mark of respect and an opportunity to reflect on his life.

Councillor Graham Jones, in paying tribute to David commented that he was a man of action rather than words. Councillor James Podger said that everything David did, he did with great enthusiasm and he simply would not be defeated. He went on to comment that David was ambitious for everyone he met and he was very honoured to have known him. Councillor Jeff Brooks stated that David would be remembered with great affection and sent his best wishes to David's family at this difficult time.

The Chairman reported that she, the Vice Chairman and former Chairmen had attended 51 events since the last Council meeting. It was a genuine pleasure to represent the Council at the range of events she had been fortunate enough to be invited to.

50. Presentation of the West Berkshire Community Champion Awards (C3659)

The Chairman explained that the first West Berkshire Council Community Champion Awards were launched in September 2014. In addition to the pre-existing Junior Citizen Award (now the Pat Eastop Junior Citizen Award), three new awards were created; The Volunteer of the Year, the Community Group of the Year and the Lifetime Achievement Award.

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The judging was undertaken by independent representatives and she thanked the judges for their contribution. The standard of the nominations was very high throughout all the categories. The Chairman thanked all the nominators; those of nominees that did not win as well as those of winners. She stated that it was very encouraging to hear of the contributions that volunteers made in the community.

Prizes were awarded to the winner of the Pat Eastop Junior Citizen Award and in addition a highly commended award was also granted. Emily Curtis was highly commended by the panel. The nine year old was nominated by her mother, Mrs Maria Curtis and a family friend, Emily Allen. Emily had been collecting rubbish in her free time for a number of months and successfully lobbied her local councillor to have a new litter bin installed. She also worked via a Facebook page to educate others to keep the local area clean and tidy. The judges were very impressed by the work undertaken by Emily and the ongoing impact of her campaigning.

The winner of the Pat Eastop Junior Citizen Award was sixteen year old Kieren Nailer. Kieren was nominated by Miss Helen Randall, Manager at Partners for Active Leisure Service (PALS West Berkshire). PALS were a local charity that supported children and young people between the ages of five and 25 who had physical disabilities. Kieren had been helping at PALS for over a year, completing over 100 hours of service in that time. Kieren supported the youth group on a fortnightly basis, attended every weekend and supported holiday activities. Kieren had also run a 10km race to raise funds for PALS.

The judges were particularly impressed with the extent of Kieren's commitment to helping others in this challenging area and his very mature attitude at such a young age. Kieren was very highly thought of and a great role model to the PALS members and other volunteers alike.

The Highly Commended Awards for Community Group of the Year were awarded to the Kennet District Scout Council and the Newbury Street Pastors.

Kennet District Scout Council were nominated by David Elliott, District Commissioner. The Kennet District Scout Council supported over 1500 young people in the community including many children with special educational needs and disabilities. The panel were very impressed by the impact made by the Kennet District Scout Council to huge numbers of young people over a long period of time.

The Newbury Street Pastors were nominated by Mr Andy Bone from Thames Valley Police. The Street Pastors provided a range of assistance to those on a night out in Newbury, from giving people flip flops, helping people to get home safely and giving first aid and water to those under the influence. They helped by intervening in conflicts that occurred before they became serious. They operated in all weathers and the volunteers worked unsocial hours with shifts from 10pm to 4am. The non judgemental service which was often provided in challenging situations impressed the panel especially as the Street Pastors put themselves in potentially dangerous situations.

The joint winners of the Community Group of the Year were the Burghfield Santas and Pangbourne Dementia Friends.

The Burghfield Santas received three nominations from Mr Ben Twomey, Mrs Emma Shumsky and Ms Kylie Duncan. The group organised numerous fund raising events including a pub crawl, fun runs, Burghfest and the Burghfield Box-Kart bash. These activities raised money for very worthy causes (including a huge £150k for the Thames Valley Air Ambulance) and instilled a fantastic sense of community. The panel were extremely impressed by the strength of the nomination and could see the Burghfield Santas were clearly a charity 'not just for Christmas'.

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Pangbourne Dementia Friends were nominated by Sue Butterworth of West Berkshire Council. They actively facilitated social interaction and reduced loneliness and isolation felt by many older folk living in the community. Their activities were inclusive of people with dementia but were not restricted to only those with dementia which reduced stigma and encouraged inclusion. Events were held on a monthly basis. Sue added that the success of the group was down to their enthusiasm, commitment and generosity of time. The panel were struck by the fact that the group not only reached out to people who might otherwise be isolated but also recognised their awareness raising role in the wider community.

In terms of the Volunteer of the Year Award the judges had a very difficult job due to the number and strength of the nominations. The judges gave a highly commended award in this category as well as the overall winner.

The highly commended award winner recipient was Sue Bennett. Sue was nominated by Mr Dave Sollis. Sue was a running coach for the West Berks Run Together Groups, an England Athletics Mental Health Ambassador, a Park-run Race Director and volunteer and a fund raiser for the MS UK charity. Sue suffered with MS herself and had a very demanding job at the front line of the local NHS community service. Sue was described as 'truly inspirational, kind, caring and a phenomenally dedicated individual'.

The panel felt that Sue was a fantastic ambassador for both the physical and mental health benefits of running and keeping active. The panel applauded Sue's positive attitude which encouraged involvement and celebrated diversity.

The winner in the volunteer of the year award category was Mrs Janet Wood. Janet was nominated by Margaret Goswell. Janet had been heavily involved with three local community groups, the Brownies, St Mary's Church Shaw and the Shaw-Cum-Donnington Village Hall. Janet had been a brownie leader for 38 years. Janet had been a member of the Shaw-cum-Donnington village hall committee since about 1980 and inspired others with her enthusiasm and boundless energy.

The panel felt that Janet was totally invested in all three organisations and was greatly valued by everyone she worked with.

The judging panel was very impressed by the nominations for the Lifetime Achievement Award and decided to award three highly commended awards and an overall winner.

The three highly commended awards went to: Mrs Helen Relf, Mr Mike Hart and Mr Graham Plank.

Mrs Helen Relf was nominated by Patricia Wynne Frankum, Chair of Bucklebury Parish Council. Helen had contributed hugely to the enjoyment and knowledge of many of the residents of her parish. This has been done through a variety of activities ranging from helping the library service deliver books to those at home, to organising the Bucklebury walking group and a very popular Theatre Group. Helen had fund raised for local cancer charities but had also offered support to fellow cancer sufferers.

The panel felt that Helen was an amazing mentor to a lot of women and that her work in the village of Bucklebury was widespread and meaningful.

The second highly commended award went to Mr Mike Hart who was nominated by Mr Richard Jones. Mike had run keep fit classes for adults in the Newbury area for almost fifty years for no financial gain. The nomination was made on behalf of the substantial number of people whose health and wellbeing had benefitted from this activity over the years. Mike had also fund raised tirelessly for local cancer charities, raising large amounts of money for these very worthy causes. The panel felt that after 50 years of service to the community Mike should be applauded for his dedication and leadership.

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The panel was extremely impressed with Mike's commitment to providing the fitness classes for adults as these classes had encouraged healthy living for hundreds of people whilst creating friendships and support networks. Mike's fundraising for cancer causes had also impressed the panel.

The final highly commended award in this category was given to Mr Graham Plank who was nominated by Mr John Brims. Graham had been involved in many West Berkshire activities (some since 1960) including the Bradfield Young Farmers, Bucklebury Football Club and the Scouts. Graham's fundraising activities had been numerous and included the Chapel Row Fayre which had raised in excess of £175,000 over the 20 years it had been run. A large number of local organisations had benefitted from Graham's commitment and enthusiasm. The panel felt the work carried out by Mr Plank was very impressive, particularly the huge amounts of money raised for a large number of charities.

The winner of the Lifetime Achievement Award was Mr Graham Reeves. Mr Reeves was nominated by Mrs Cynthia Herbert. Graham was the Treasurer and Co-ordinator of the Carebus Volunteer Group and had devoted 30 years of service to the group. They provided transport for the elderly and disabled people of West Berkshire. Eighty year old Graham still worked every day of the week, arranging pick-ups for hospital appointments. He had arranged the purchase of two care buses and 2 cars and recruited volunteer drivers. Graham still drove one of the cars himself taking people to hospital in Reading and Newbury. In the evenings, Graham attended to all the administration associated with the Carebus service.

The panel was extremely impressed by the nomination and applauded the fact that Graham had devoted his life to helping others some of whom were the most vulnerable in the community.

The Chairman congratulated all nominees again and thanked them all for their contributions to the communities of West Berkshire.

51. Minutes

The Minutes of the meeting held on 13 September 2018 were approved as a true and correct record and signed by the Chairman.

52. Declarations of Interest

Councillors Billy Drummond and Paul Bryant declared an interest in Agenda Item 17, and reported that, as their interest was a disclosable pecuniary interest or an other registrable interest, they would be leaving the meeting during the course of consideration of the matter.

Councillor Lee Dillon declared an interest in Agenda Item 20 and reported that, as this interest was an other registrable interest, he would be leaving the meeting during the course of consideration of the matter.

Councillors Peter Argyle, Howard Bairstow, Jeanette Clifford, Dominic Boeck and Carol Jackson-Doerge declared an interest in Agenda Item 21, but reported that, as their interest was a personal interest they determined to remain to take part in the debate and vote on the matter.

Councillor Graham Bridgman declared an interest in Agenda Item 20, but reported that, as his interest was a personal interest he determined to remain to take part in the debate and vote on the matter.

Councillors Marcus Franks and Lee Dillon declared an interest in all the questions relating to housing and homelessness by virtue of the fact that they were employees of

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Sovereign Housing. As their interest was personal they determined to remain in the meeting and to listen to the responses and supplementary questions asked and answered.

53. Petitions

There were no petitions presented to the Council meeting.

54. Public Questions

A full transcription of the public and Member question and answer sessions are available from the following link: [Transcription of Q&As](#). *(right click on link and 'Edit Hyperlink'. Insert URL to pdf on website in 'address' field)*

- (a) A question standing in the name of Mr Peter Carline on the subject of a no deal Brexit would receive a written response from the Portfolio Holder for Economic Development and Communications.
- (b) A question standing in the name of Mr Thomas Tunney on the subject of practices adopted by the housing team was asked on his behalf by Ms Deborah Sowerby and answered by the Portfolio Holder for Planning, Housing and Waste. Mr Tunney would receive a written response and could ask a supplementary question.
- (c) A question standing in the name of Mr Thomas Tunney on the subject of repayments by Councillor Nick Goodes was asked on his behalf by Ms Deborah Sowerby and was answered by the Leader of the Council. Mr Tunney would receive a written response and could ask a supplementary question.
- (d) A question standing in the name of Mr Thomas Tunney on the subject of eviction notices at a homeless camp was asked on his behalf by Ms Deborah Sowerby and was answered by the Portfolio Holder for Planning, Housing and Waste. Mr Tunney would receive a written response and could ask a supplementary question.
- (e) A question standing in the name of Mr Thomas Tunney on the subject of using the Council Chamber as a shelter for homeless people was asked on his behalf by Ms Deborah Sowerby and was answered by the Portfolio Holder for Planning, Housing and Waste. Mr Tunney would receive a written response and could ask a supplementary question.
- (f) A question standing in the name of Mr James Thomas on the subject of embracing cloud-based software-as-a-service offering was answered by the Portfolio Holder for Corporate Services.
- (g) A question standing in the name of Mr Steve Masters on the subject of investing in local housing stock was answered by the Portfolio Holder for Finance, Transformation and Property.
- (h) A question standing in the name of Mr Steve Masters on the subject of improvements to the verges on Burchell Road and Digby Road was answered by the Portfolio Holder for Highways and Transport, Environment and Countryside.
- (i) A question standing in the name of Mr Steve Masters on the subject of undertaking a risk assessment and exploring options to ensure that emergency vehicles had clear and safe access to Talbot Close was answered by the Portfolio Holder for Highways and Transport, Environment and Countryside.

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- (j) A question standing in the name of Mr Steve Masters on the subject of the impact of the budget cuts on the priorities of the Health and Wellbeing Board was answered by the Portfolio Holder for Health and Wellbeing, Leisure and Culture.
- (k) A question standing in the name of Mr Erik Pattenden on the subject of the Conservative manifesto promise to protect neighbourhood wardens was answered by the Leader of the Council.
- (l) A question standing in the name of Mrs Martha Vickers on the subject of using the showers and toilets at the football ground to support the homeless was answered by the Portfolio Holder for Planning, Housing and Waste.
- (m) A question standing in the name of Dr Tony Vickers on the subject of an exemption for those on benefits to have their garden waste collected for free was answered by the Portfolio Holder for Planning, Housing and Waste.
- (n) A question standing in the name of Dr Julie Wintrup on the subject of holding a full public independent inquiry into the agreement signed with St Modwen Developments Ltd was answered by the Portfolio Holder for Corporate Services.
- (o) A question standing in the name of Dr Julie Wintrup on the subject of defending the case brought by Faraday Development Limited was answered by the Portfolio Holder for Corporate Services.

55. Membership of Committees

MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Graham Bridgman:

That the Council:

“amends its appointment to the Overview and Scrutiny Management Commission as follows: Councillor Alan Law to replace Councillor Emma Webster.”

The Motion was put to the meeting and duly **RESOLVED**.

MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Hilary Cole:

That the Council:

“amends its appointment to the Overview and Scrutiny Management Commission as follows: Councillor James Cole to replace Councillor Richard Somner.”

The Motion was put to the meeting and duly **RESOLVED**.

MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Hilary Cole:

That the Council:

“amends its appointment to the Joint Public Protection Committee as follows: Councillor James Cole to replace Councillor Emma Webster.”

The Motion was put to the meeting and duly **RESOLVED**.

MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Hilary Cole:

That the Council:

“amends its appointment to the Governance and Ethics Committee as follows: Councillor Jason Collis to replace Councillor James Cole .”

The Motion was put to the meeting and duly **RESOLVED**.

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MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Hilary Cole:

That the Council:

“amends its appointment to the Governance and Ethics Committee as follows: Councillor Graham Bridgman to replace Councillor Jason Collis as a substitute on this Committee .”

The Motion was put to the meeting and duly **RESOLVED**.

Councillor Lee Dillon offered thanks, on behalf of his group, to the outgoing Chairman of the Overview and Scrutiny Management Commission Councillor Emma Webster. He noted that she had always tried to accommodate his Group’s requests and that she had held the Administration to account in a fair and appropriate way. He stated that it would be a shame not to have her voice on the Commission in the future.

56. **Adjournment of the Meeting**

RESOLVED that the meeting of Council be adjourned to enable the Overview and Scrutiny Management Commission to determine their Chairman and Vice-Chairman.

The meeting was adjourned at 8.26pm.

57. **Recommencement of the Meeting**

The meeting was reconvened at 8.29pm.

58. **Licensing Committee**

The Council noted that, since the last meeting, the Licensing Committee had met on 19 November 2018.

59. **Personnel Committee**

The Council noted that, since the last meeting, the Personnel Committee had met on 17 September 2018.

60. **Governance and Ethics Committee**

The Council noted that, since the last meeting, the Governance and Ethics Committee had met on 29 October 2018 (special) and 26 November 2018.

61. **District Planning Committee**

The Council noted that, since the last meeting, the District Planning Committee had not met.

62. **Overview and Scrutiny Management Commission**

The Council noted that, since the last meeting, the Overview and Scrutiny Management Commission had met on 9 October 2018.

63. **Joint Public Protection Committee**

The Council noted that, since the last meeting, the Joint Public Protection Committee had met on 18 September 2018.

64. **Greenham Business Park Local Development Order (C3417)**

(Councillor Billy Drummond declared a disclosable pecuniary interest in Agenda item 17 by virtue of the fact that he was a director of Greenham Business Park. As his interest was a disclosable pecuniary interest he left the meeting and took no part in the debate or voting on the matter).

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(Councillor Paul Bryant declared an other registrable interest in Agenda item 17 by virtue of the fact that he was the Council's appointed representative on Greenham Common Trust. As his interest was an other registrable interest he left the meeting and took no part in the debate or voting on the matter).

(Councillors Drummond and Bryant left the meeting at 8.30pm).

The Council considered a report (Agenda Item 17) concerning a Local Development order for the Greenham Business Park.

MOTION: Proposed by Councillor Hilary Cole and seconded by Councillor Anthony Pick:

That the Council:

“adopts the Greenham Business Park Local Development Order including the corrections set out under separate cover at the meeting”.

In introducing the item Councillor Hilary Cole drew Members' attention to the following corrections which had been tabled at the meeting:

“In Appendix C:

Figure 3 – page 85 of Agenda

Figure 4 – page 88 of the agenda.

Figure 3:

- Delete notation identifying “16m maximum building height”.

Figure 4: -

- Alter “10m building height up to bund” to read “7m building height up to bund”
- Add in wording “external lighting to be directed inwards to minimise impact on ecologically sensitive boundary and wider landscape”
- Delete wording of “northern pitches to blend with tree line, [potential for green roofs to be used]”, and insert “selective use of roof materials to northern pitches, to minimise visual impact, e.g. earth tones.
- Add in “selective use of cladding material to minimise impact e.g. earth tones: timber” after “vertical cladding to the northern elevation to compliment tree line”.

Councillor Hilary Cole reported that Greenham Business Park was a premier employment site in the district. In 1997 the site was granted mixed use planning permission. It was estimated that only 40% of the approved space had actually been built out. Greenham Trust (GT) had approached the Council to see if it would consider granting permission for a Local Development Order (LDO) on the site. The Council had worked in partnership with GT over the past 18 months to achieve this. An LDO meant that development could take place on the site without the need for a separate planning application albeit that any development had to be within the defined parameters and conditions of the LDO. Councillor Cole thanked Officers, especially Michael Butler, for their diligence in producing the LDO and she thanked GT for their forbearance.

Councillor Alan Macro stated that the Liberal Democrat Group supported the LDO which would allow GT to respond more quickly to its clients. He thanked the Council for taking comments on board during the consultation and was especially pleased to see that his comments on halving the space for distribution storage had been accepted. This would help to reduce the number of heavy goods vehicle movements on the site and surrounding road network.

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Councillor Anthony Pick felt that the adoption of the LDO would be a major step forward while maintaining a proper balance for the area. A favourable planning regime would be seen as attractive to new businesses.

Councillor Hilary Cole thanked Members for their support and in noting Councillor Macro's comments about consultation, explained that the Council did take on board issues raised during consultation exercises where appropriate.

The Motion was put to the meeting and duly **RESOLVED**.

(Councillor James Podger was not present for the entire discussion and did not vote on this item)

(Councillors Drummond and Bryant re-joined the meeting at 8.36pm)

65. **Council Response to Garden Waste Petition (C3669)**

The Council considered a report (Agenda Item 18) which set out a response to the Garden Waste petition containing 6,854 signatures submitted to the Council on 18 October 2018.

Prior to the discussion starting on this item the Chairman explained that in accordance with paragraph 1.4 (f) of Appendix C (Procedure Rules for Dealing with Representations) to Part 13 (Codes and Protocols) of the Constitution the procedure for dealing with this item would be that the petition organiser would have five minutes to introduce the petition. Councillor Graham Jones would propose the Council's response and the response would be seconded by Councillor Hilary Cole. They would each have five minutes to speak. The Opposition Spokesman would have 2.5 minutes to speak and other Members would be able to use the remaining 2.5 minutes to make comment.

Councillor Macro in introducing the petition stated that this was an amalgam of two petitions; one arranged by Mr George Davis and one arranged by him. In talking to residents he had been surprised at their strength of feeling on this issue. The petition stated that:

"Do not charge residents to recycle! Scrap the £50 charge! This charge comes as an additional separate payment on top of council tax, and is optional. Recycling is an essential service and should not be charged additionally - it is not a hobby for the wealthy. Less economically fortunate residents should not be trapped out of recycling their garden waste. Further to this, there are concerns disabled and elderly residents will not be able to take recycling to a waste facility as an alternative. We are at an environmental tipping point, everyone needs to be able to play their part in protecting the environment. We need to maintain and improve recycling rates not risk lowering them! Nearly 85% of respondents to the consultation oppose the £50 charge. We do not support this charge, or the damage it could do to our environment. I urge you, West Berkshire Council, to scrap the £50 charge immediately!"

He noted that the report stated that the consultation had 'helped to inform the recommendation which was considered at the meeting of Council which took place on 1 March 2018'. He disagreed with that comment and felt that the views of consultees had not been taken into account. The petition raised the potential impact on poorer households. The petition organisers were also concerned that the charge might have a negative impact on recycling rates. They were also concerned that disabled and elderly residents might have difficulties accessing recycling centres. Councillor Macro also commented that the Council had not widely highlighted that the payments could be made in instalments. He stated that the Council had chosen to ignore the comments made by

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85% (643) of the respondents to the consultation and he urged Members not to ignore the 6,854 people that had signed the petition.

Councillor Graham Jones stated that the Council had been forced to make a number of decisions over the past five years that the Administration did not want to make. Costs continued to increase and council tax was used in the main to fund core services. He accepted that there was a disconnect and better dialogue was needed as to how care was funded in the future. It was important to keep Council Tax as low as possible while continuing to care for the most vulnerable residents in the District.

Councillor Jones noted that most neighbouring authorities already charged for the collection of green waste and it was predicted that all authorities would be doing so by 2022. It was simple, if there was no funding for services they could not be delivered. While charging for the service could be revisited in the future in the current climate it would not be possible to remove the charge.

Councillor Lee Dillon stated that when this item was discussed at the March 2018 meeting he had proposed that the Council use £450k of the remainder of the Transitional Fund to reduce the proposed green waste collection service charge from £50 per household to £25 per household for 2018/19 to assist residents with the transition. In his opinion the Transition Funding was set up precisely to deal with these issues where it could be used to mitigate harm. The Council needed to recognise the universal right to recycle and needed to make it as easy as possible for residents to do so.

Councillor Graham Bridgman stated that Members would need to consider what would be missing if the requests within the petition was adhered to. Someone would need to tell the Portfolio Holder for Adult Social Care which services totalling circa £1m they would like to see cut. The Council was seeking to generate income. No-one wanted to charge residents for valuable services but this was a service that the Council did not have a statutory duty to provide.

Councillor Lee Dillon raised a point of order and stated that income generated was around £900k and not a million pounds as Councillor Bridgman was suggesting. In addition the £900k also included some one off costs. Councillor Bridgman accepted this point and stated that the Council would lose £900k of income which would have to be found from elsewhere in the budget.

Councillor Hilary Cole said that she understood the reasons behind the petition. She did however wish the Council to note that of the 6854 signatories only 3776 of them resided within West Berkshire. The remaining 3078 signatories were from other parts of the country and also from all around the world.

Councillor Macro raised a point of order and stated that some residents would state that they lived in Reading albeit that they were still residents of West Berkshire.

Councillor Cole explained that Officers had taken that issue into consideration and she was confident that the figures they had produced were correct. Councillor Cole agreed with Councillor Jones that all councils were likely to introduce the charges by 2022. Many already did. The lowest charge was currently £44.20 and the highest was £75.00. Eleven of the thirteen Liberal Democrat run Councils had already introduced the charge and the highest charging of those authorities charged £70.00.

To date 26,000 households had signed up for the scheme which was a higher figure than had been modelled on. She reiterated that this was an opt in charge and was not a Green Bin Tax. The Council would continue to encourage residents to home compost as this was still the greenest option. The Council was being forced to make tough choices and this charge was seen as being preferable to cutting services to the District's most vulnerable residents.

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Councillor Graham Jones commented that he too had spoken to residents and had received a different response to those received by the petitioners. The people he had spoken to had an understanding of the local authority's financial position. He reminded the Opposition Group that they had endorsed the principle at the March 2018 Council meeting.

MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Hilary Cole:

That the Council:

“rejects the proposal and continue charging for the garden waste collection service in light of the significant financial and resource implications that would result from the proposal in the petition”.

The Motion was put to the meeting and duly **RESOLVED**.

66. **Statement of Gambling Principles (C3430)**

The Council considered a report (Agenda Item 19) which set out West Berkshire District Council's Statement of Gambling Principles ('Statement') under the Gambling Act 2005 which had to be reviewed and be re-published by 31st January 2019.

MOTION: Proposed by Councillor James Cole and seconded by Councillor Marcus Franks:

That the Council:

“adopts the Statement of Gambling Principles as set out at Appendix E”.

Councillor James Cole in introducing the item stated that the documentation had been considered in great detail at the 19 November 2018 Licensing Committee meeting. He noted that the Council had consulted on the document and had taken the comments from the consultees on board where appropriate.

Councillor James Cole commented that the Council's lottery scheme was not covered in the document as it was being dealt with by an external provider. The key changes were summarised in paragraph 2.1 of Appendix C. In essence the document had been substantially re-ordered, should be easier to read and was aligned as far as was possible with the policies of the partners in the Public Protection Partnership. He reported that the web version of the document would include links which should make it easier to read.

Councillor James Cole thanked Councillor Graham Bridgman for his assistance with reformatting the document.

Councillor Bridgman commented that as with all documents from this service there was a move to try and standardise them where possible across the three authorities in the Public Protection Partnership. While this was a matter of convenience it was also useful for the shared team to be operating under similar policies in all three localities.

The Motion was put to the meeting and duly **RESOLVED**.

67. **Statement of Licensing Policy (C3431)**

(Councillor Lee Dillon declared an other registrable interest in Agenda item 17 by virtue of the fact that his father was a landlord at a public house in West Berkshire. As his interest was an other registrable interest he left the meeting and took no part in the debate or voting on the matter).

(Councillor Graham Bridgman declared a personal interest in agenda item 17 by virtue of the fact that he was a director of a CIC which held a premise licence in Mortimer. As his

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interest was personal he remained in the meeting, took part in the debate and voted on this item).

(Councillor Dillon left the meeting at 8.59pm).

The Council considered a report (Agenda Item 20) which set out West Berkshire District Council's Statement of Licensing Policy ('SLP') under the Licensing Act 2003 which had to be reviewed and be re-published by 11th December 2018.

MOTION: Proposed by Councillor James Cole and seconded by Councillor Marcus Franks:

That the Council:

"adopts the Statement of Licensing Policy as set out at Appendix E".

Councillor James Cole in introducing the item stated that the policy accorded with the Licensing Act 2003 which required the Licensing Authority to prepare and publish a SLP every five years. It outlined the general approach of the Council when making licensing decisions. It also considered how the Council would address the four 'licensing objectives' namely the prevention of crime and disorder, public safety, prevention of children from harm and prevention of public nuisance. This item had also been considered in great detail at the 19 November 2018 Licensing Committee meeting.

The policy had been drafted in consultation with colleagues across Bracknell and Wokingham as it was a stated objective of the Public Protection Partnership to reduce duplication and derive efficiency from economies of scale. He thanked Councillor Bridgman for his input into reformatting this document. The final version would include a glossary and links.

The Motion was put to the meeting and duly **RESOLVED**.

(Councillor Dillon re-joined the meeting at 9.03pm)

68. **Leisure Centre Fees and Charges 2019 (C3657)**

(Councillor Peter Argyle declared a personal interest in Agenda item 21 by virtue of the fact that he used the Willink Leisure Centre. As his interest was a personal interest he remained in the meeting, took part in the debate and voted on the matter).

(Councillor Howard Bairstow declared a personal interest in Agenda item 21 by virtue of the fact that he had a West Berkshire Leisure Card and occasionally used the Northcroft swimming pool. As his interest was a personal interest he remained in the meeting, took part in the debate and voted on the matter).

(Councillor Jeanette Clifford declared a personal interest in Agenda item 21 by virtue of the fact that she used the Northcroft Leisure Centre. As her interest was a personal interest she remained in the meeting, took part in the debate and voted on the matter).

(Councillor Dominic Boeck declared a personal interest in Agenda item 21 by virtue of the fact that he was a member of Kennet Leisure Centre. As his interest was a personal interest he remained in the meeting, took part in the debate and voted on the matter).

(Councillor Carol Jackson-Doerge declared a personal interest in Agenda item 21 by virtue of the fact that she was a Member of the Willink Leisure Centre Joint Advisory Committee. As her interest was a personal interest she remained in the meeting, took part in the debate and voted on the matter).

The Council considered a report (Agenda Item 21) which set out the implications associated with the contractual requirement for an annual price review for the leisure contractor which would come into effect on the 1st January 2019.

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MOTION: Proposed by Councillor Rick Jones and seconded by Councillor Rob Denton-Powell:

That:

“the proposed increase in Fees and Charges as outlined in Appendix D for the leisure management contract be approved”.

Councillor Rick Jones reported that the Council had a contractual obligation to review the fees and charges annually in advance of the 01 January when the new fees would be introduced. This report proposed a modest increase to fees at an average of 2.9% which was lower than the previous year and below the inflation rate of 3.4%. The charges were based on benchmarking with other relevant local authorities, competitors in the market and also looked into usage figures. The fees were still at the lower end of the scale and would be even lower for residents who made use of their West Berkshire Leisure Card. Councillor Jones was pleased to note that just over a million visits had been made to the District’s leisure centres during the past year.

The Motion was put to the meeting and duly **RESOLVED**.

69. **Amendments to the Constitution (C3260)**

The Council considered a report (Agenda Item 22) which proposed a number of amendments to Parts 2, 3, 10, 11 and 13 of the Constitution.

MOTION: Proposed by Councillor Keith Chopping and seconded by Councillor Graham Bridgman:

That:

- “(i) The amendments to the Articles of the Constitution which are detailed in Appendix D of this Report be approved.
- (ii) The amendments to the Scheme of Delegation which are shown fully in Appendix E of this Report be approved.
- (iii) The amendments to the Financial Rules of Procedure at Part 10 of the Constitution, as detailed in Appendix F of this Report be approved.
- (iv) The amendments to the Contracts Rules of Procedure at Part 11 of the Constitution, as detailed in Appendix G of this Report be approved.
- (v) The amendments to the Social Media Protocol for Councillors at Part 13 of the Constitution, as shown at Appendix H of this Report be approved.”

Councillor Chopping stated that the Governance and Ethics Committee had considered the proposed changes in great depth at its meeting on the 26 November 2018. Key changes included: amending the Financial Rules of procedure to increase the level of bad debt that the Head of Finance and Property was authorised to write off from the current limit of £10k to £25k. This change was based on a benchmarking exercise involving other local authorities and also to reflect the fact that there had been no uplift to this limit in more than ten years.

Part 11 had been amended to reflect that Commercial Board had recently been renamed Procurement Board. Following discussions with Members it has also been agreed to streamline the governance arrangements around contractual procurement.

The Scheme of Delegation and Financial Rules of Procedure had been amended to allow the Head of Finance and Property, in consultation with the Portfolio Holder for Finance, the Head of Human Resources and the Head of Legal, to make payments up to a

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maximum of £5k to officers of tier 3 or below to reward them for generating ideas that resulted in significant income for the Council.

Councillor Chopping also explained that in addition it was also proposed that the Scheme of Delegation be amended to delegate power to the Personnel Committee to allocate the statutory posts of Director of Children's Services and the Director of Adults Services to appropriate officers. He noted that the Personnel Committee already had delegated authority to appoint officers to other statutory posts within the Council.

Councillor Chopping explained that a small Task Group comprising both Members and Officers was set up to review the Social Media Protocol for Councillors. The changes suggested were designed to reflect both technological changes and to more closely align the Members' protocol with the recently updated Officer Protocol.

Councillor Alan Macro commented that he did not believe that the revised Social Media Protocol addressed the issues identified in the recent standards complaint against Councillor Dominic Boeck.

Councillor Jeff Brooks stated that he wanted more detail around the request to increase the limit to which the Head of Finance and Property could write off bad debt. He was concerned about this decision given the Council's financial situation. He asked for more information around the number of bad debts that had been written off over the past year and also the reasoning behind the write offs.

Councillor Brooks also stated that while the cash incentive for Officers, who generated ideas that resulted in significant income for the Council, was laudable the proposal as stated lacked clarity, should have parameters and was too subjective.

Councillor Anthony Chadley explained that there would be clear parameters set around the scheme and these would be developed now that Members had agreed the principle.

Councillor Lee Dillon proposed that this decision be delayed until the detail requested could be provided.

Councillor Graham Bridgman explained that the rationale behind the write off decision was set out in the supporting information. He stated that although Councillor Macro had been unable to attend the Governance and Ethics Committee he had submitted written comments and those had been taken into consideration. The Social Media Protocol (SMP) was designed to provide guidance for Members on its usage. Inappropriate comments would be considered as potential breaches of the Code of Conduct and it was therefore not necessary to make reference to them in the SMP. On the basis that all the concerns raised had been dealt with he suggested that the decision should not be delayed.

Councillor Bridgman urged all Members to carefully read the expanded definition of what a Councillor was.

Councillor Chopping stated that it was important that Members read the report properly. He suggested that if Councillor Macro had any concerns about the policies that he could raise them at a future Governance and Ethics Committee meeting.

The Motion was put to the meeting and duly **RESOLVED**.

70. **Proposed Member Induction and Development Programme - 2019/20 (C3632)**

The Council considered a report (Agenda Item 23) which set out the proposed Member Induction and Development Programme for 2019/20 following the forthcoming District Council Election in May 2019.

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MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Lee Dillon:
That:

“The Member Induction and Development Programme for 2019/20 be approved”.

Councillor Dominic Boeck emphasised the importance for new and existing Members to attend the training. He also stated that he had valued the sessions that he had attended and thanked Officers for running and delivering the programme.

The Motion was put to the meeting and duly **RESOLVED**.

71. **2019/20 West Berkshire Council Timetable of Public Meetings (C3658)**

The Council considered a report (Agenda Item 24) which set out the proposed timetable of public meetings for the 2019/20 Municipal Year.

MOTION: Proposed by Councillor Graham Jones and seconded by Councillor Lee Dillon:
That:

“the timetable of public meetings for the 2019/20 Municipal Year be approved”.

The Motion was put to the meeting and duly **RESOLVED**.

72. **Sustainable Drainage Systems (SuDS) Supplementary Planning Document (SPD) (C3660)**

The Council considered a report (Agenda Item 25) which set out the representations received in response to the consultation on the Sustainable Drainage Systems Supplementary Planning Document (SuDS SPD) undertaken between 11 June and 23 July 2018, the ensuing representations and sought approval to adopt the SuDS SPD as attached in Appendix D.

MOTION: Proposed by Councillor Hilary Cole and seconded by Councillor Jeanette Clifford:

That:

1. “the SuDS SPD be adopted in accordance with the Town and Country Planning (Local Planning) (England) Regulations 2012.
2. it be noted that as no new information or evidence arose through the consultation no major changes be made to the SuDS SPD.
3. the Council responses to the representations received as set out in Appendix C be agreed.
4. Authority be delegated to the Head of Development and Planning to agree any minor typographical and formatting refinements to the SuDS SPD before publication.”

Councillor Hilary Cole stated that Members would be aware that the District had been affected by flooding in recent years. In the case of the 2007 floods in Newbury and Thatcham, the source was rainfall which overwhelmed drainage systems. SuDS acted as sponges, storing rainfall and releasing it slowly, controlling the volume and speed of rainwater which ran off paved areas. This delayed the amount of water reaching rivers, which helped to manage flooding to downstream properties.

The document set out a framework for good quality SuDS. The document provided guidance to help developers, consultants and planning officers choose the right SuDS for sites in West Berkshire. It also explained the process of planning and designing SuDS

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and outlined standards for West Berkshire, as well as supporting and signposting Government and industry SuDS standards.

A public consultation exercise had been undertaken in June and July. Eighteen comments had been received and they were all supportive and included some suggestions for enhancing clarity where it was appropriate to do so.

Councillor Hilary Cole thanked Officers, especially Stuart Clark and Laila Bassett, for all the work they had done to bring this report before Council for adoption.

Councillor Alan Macro stated that his group was in favour of the proposal. Their concerns related to the ongoing maintenance of minor sites. Where there was a turnover of residents the collective memory behind the reasons for the SuDS might be lost. He had raised his concerns as part of the consultation but his proposals had been rejected.

Councillor Jeanette Clifford commented that the SuDS systems were beautiful in their design. They would save money but would also create areas to play in and would be homes for all manner of life. They provided an ambitious, visionary, long term, cost effective solution. This was a stupendous piece of work and she wanted to join Councillor Cole in congratulating the officers involved. She also wanted to thank Councillor Cole for guiding officers through this piece of work.

The Motion was put to the meeting and duly **RESOLVED**.

73. Notices of Motion

The Council considered the under-mentioned Motion (Agenda item 26a) submitted in the name of Councillor Lynne Doherty relating to ongoing government funding for nursery schools.

The Chairman informed the Council that the Motion would be debated at the meeting.

MOTION: Proposed by Councillor Lynne Doherty and seconded by Councillor Jeanette Clifford:

“That this Council adds its voice to the All Party Parliamentary Group for Nursery Schools, Nursery and Reception Classes and our own MP Richard Benyon to call on the Government to take action to ensure nursery schools are financially sustainable for the future when the current supplementary funding ends in England in March 2020.”

The Motion was put to the vote and declared **CARRIED**.

The Council considered the under-mentioned Urgent Motion (Agenda item 26b) submitted in the name of Councillor Lee Dillon relating to the Court of Appeal decision in the case of Faraday Development Ltd –v- West Berkshire Council.

The Chairman informed the Council that the Motion would be debated at the meeting.

MOTION: Proposed by Councillor Lee Dillon and seconded by Councillor Jeff Brooks:

“In the light of the recent Court of Appeal decision in the case of Faraday Development Ltd –v- West Berkshire Council, the Council agree to hold an independent inquiry starting with the decision making process that led to a development agreement being signed which the Court of Appeal has now declared to be ineffective due to a failure by the Council to fully comply with relevant procurement legislation and to formally consult with the Opposition before deciding to appeal the decision moving forwards.”

During the discussion of this item Councillor Emma Webster proposed that in accordance with paragraph 4.9.12 (i) of the Constitution, Members vote to allow continuation of the meeting past 10.00pm. The proposal was seconded and unanimously agreed.

The Motion was put to the vote and declared **LOST**.

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74. Members' Questions

- (a) A question standing in the name of Councillor Alan Macro on the subject of the use of the Newbury Football Ground was answered by the Portfolio Holder for Health and Wellbeing, Leisure and Culture.
- (b) A question standing in the name of Councillor Lee Dillon on the subject of grant funding for the Corn Exchange was answered by the Portfolio Holder for Health and Wellbeing, Leisure and Culture.

A full transcription of the public and Member question and answer sessions are available from the following link: [Transcription of Q&As](#). *(right click on link and 'Edit Hyperlink'. Insert URL to pdf on website in 'address' field)*

(The meeting commenced at 7.00pm and closed at 10.04pm)

CHAIRMAN

Date of Signature

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Investment and Borrowing Strategy 2019/20

| | |
|---|----------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Anthony Chadley |
| Date Portfolio Member agreed report: | 24 January 2019 |
| Report Author: | Shannon Coleman-Slaughter |
| Forward Plan Ref: | C3613 |

1. Purpose of the Report

- 1.1 In compliance with The Local Government Act 2003, this report summarises the Council's borrowing limits as set out by CIPFA's Prudential Code, and requests Council approval of the Annual Investment and Borrowing Strategy for 2019/20.

2. Recommendation

- 2.1 In compliance with The Local Government Act 2003, this report summarises the Council's borrowing limits as set out by CIPFA's Prudential Code, and requests Council approval of the Annual Investment and Borrowing Strategy for 2019/20.

3. Implications

- 3.1 **Financial:** Investment Income and Debt Charges form part of the Council's Medium Term Financial Strategy (MTFS).
The Council's borrowing limits are proposed to be increased by £5 million in total over the next three years to allow for additional borrowing to fund proposed capital investment in line with the Capital Strategy and Programme.
- 3.2 **Policy:** The Investment and Borrowing Strategy is closely related to the Capital Strategy, as it governs the criteria for borrowing to fund capital spending.
This strategy is also closely linked to the Council's Property Investment Strategy. The Property Investment Strategy which operates different criteria for investment from those proposed in this report, which relate only to cash investments. However the borrowing strategy set out in this report also applies to borrowing which may be undertaken to fund investment in property.
- 3.3 **Personnel:** None
- 3.4 **Legal:** The Investment and Borrowing Strategy for the new financial year is in accordance with the Local Government Act 2003 and CIPFA's Prudential Code and Code of Practice for Treasury Management

3.5 **Risk Management:** The policy is intended to ensure that all borrowing and investment is undertaken with a view to minimising risk and exposure to financial loss.

3.6 **Property:** None

3.7 **Other:** None

4. **Other options considered**

4.1 Not applicable

Executive Summary

5. Introduction / Background

- 5.1 This report sets out the framework within which the Treasury Management Team will conduct the Council's investments and borrowing for the forthcoming financial year. It recommends prudential limits for investments in 2019/20 and borrowing limits for the next three years. It also provides a forecast of the Council's long term borrowing requirements.

6. Proposals

- 6.1 The report recommends prudential limits for exposure to borrowing at fixed and variable rates of interest, the maturity structure of borrowing and the types and minimum credit ratings for institutions with which the Council will invest its funds.
- 6.2 No increase is required in the Council's maximum borrowing limit in 2019/20, because the amount now expected to be borrowed in 2018/19 is lower than was expected when the 2018/19 borrowing limits were set. However it is proposed to increase the borrowing limit for 2020/21 by £3 million, to allow for planned new borrowing of £10 million to fund capital expenditure less £7 million scheduled debt repayments. The borrowing limit for 2021/22 is also proposed to be increased by a further £2 million to allow for £9 million to fund capital expenditure less £7 million scheduled debt repayments.

7. Conclusion

- 7.1 The strategy sets the underlying principles by which the Council's annual investment and borrowing activity will be managed for the 2019/20 financial year. The implementation of this strategy will be reviewed during the coming financial year by the Treasury Management Group of officers and members.
- 7.2 A report on the actual performance of the Treasury Team in managing the Council's loans and investments for the whole of 2018/19 will be brought to Executive after the end of this financial year.

8. Appendices

- 8.1 Appendix A – Data Protection Impact Assessment
- 8.2 Appendix B – Equalities Impact Assessment
- 8.3 Appendix C – Detailed Investment & Borrowing Strategy 2019/20

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|--------------------|
| Directorate: | Resources |
| Service: | Finance & Property |
| Team: | Accountancy |
| Lead Officer: | Andy walker |
| Title of Project/System: | Not applicable |
| Date of Assessment: | 21.1.19 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|--------------------------|----|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p> | <input type="checkbox"/> | X |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | <input type="checkbox"/> | X |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | <input type="checkbox"/> | X |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | <input type="checkbox"/> | X |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | <input type="checkbox"/> | X |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | <input type="checkbox"/> | X |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | <input type="checkbox"/> | X |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Appendix B

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|--|
| What is the proposed decision that you are asking the Executive to make: | Approve the Investment & Borrowing Strategy for 2019/20. |
| Summary of relevant legislation: | Referred to in report |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Shannon Coleman-Slaughter |
| Date of assessment: | 21.1.19 |

| Is this a: | | Is this: | |
|-------------------|------------|---|------------|
| Policy | No | New or proposed | No |
| Strategy | Yes | Already exists and is being reviewed | Yes |
| Function | No | Is changing | Yes |
| Service | No | | |

| | |
|--|---|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | To set policies and parameters for investment and borrowing carried out by the council |
| Objectives: | To maximise returns on investments while minimising risk and ensuring availability of sufficient funds a day to day basis to support the Council's business; to ensure that borrowing undertaken by the Council is affordable, controlled and for appropriate purposes. |
| Outcomes: | Income earned to support the Council's revenue budget; Council cash balances protected; sufficient funds are available for the Council's day to day activities and for investment in capital assets. |
| Benefits: | Effective treasury management supports the achievement of all the Council's service objectives |

| |
|---|
| <p>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.</p> <p>(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.)</p> |
|---|

| Group Affected | What might be the effect? | Information to support this |
|---|---|-----------------------------|
| Age | No service users are directly affected by this strategy | |
| Disability | | |
| Gender Reassignment | | |
| Marriage and Civil Partnership | | |
| Pregnancy and Maternity | | |
| Race | | |
| Religion or Belief | | |
| Sex | | |
| Sexual Orientation | | |
| Further Comments relating to the item: | | |
| | | |

| 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: No service directly affected. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer: No service directly affected | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| 4 Identify next steps as appropriate: | |
|--|----|
| Stage Two required | No |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name: Shannon Coleman-Slaughter

Date: 21.1.19

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Investment and Borrowing Strategy 2019-20

Supporting Information

1. Introduction/Background

- 1.1 This appendix sets out the proposed the Investment and Borrowing Strategy for 2019/20, as required by the Local Government Act 2003.
- 1.2 The Council is required to have regard to the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice and Prudential Code. This requires the Annual Investment and Borrowing Strategy to be approved by full Council and made available to the public before the start of the financial year to which it relates. The strategy can be varied at any time, but any variations must be approved by the Council and made available to the public.
- 1.3 West Berkshire Council's treasury management activities consist of the management of the organisation's cash flow, banking, money market transactions, loans and investments. The main aim of the Treasury Management function is to maximise the return on the Council's investments while ensuring sufficient liquidity and minimising the risks to the Council's resources. All investment and borrowing decisions are therefore governed by the following principles (in order of priority as shown):
- (1) Security (minimising risk)
 - (2) Liquidity (availability of sufficient funds a day to day basis to support the Council's business)
 - (3) Yield (return on investment).
- 1.4 Effective treasury management supports the achievement of all the Council's service objectives. The performance of the treasury management function is, therefore, monitored through regular reports to the cross party Treasury Management Group of members and officers. An annual report on treasury management performance for the current financial year will also be presented to the Executive shortly after the end of the financial year.
- 1.5 The Council has also approved a revised Property Investment Strategy in July 2018. The criteria for investment in property, are different from those for cash based investments. However the strategy for borrowing set out in this appendix also applies to borrowing to fund investment in property.

2. Proposed Prudential Indicators for 2019/20

- 2.1 The CIPFA Prudential Code (last revised in December 2017) requires the Council to include the following prudential limits in its Investment and Borrowing Strategy:
- (1) Authorised limit for total external debt - the maximum amount the Council may borrow

- (2) Operational boundary for its total external debt - the most money the Council would normally borrow at any time during the year.
- (3) Exposure to borrowing at variable rates of interest.
- (4) Exposure to borrowing at fixed rates of interest.
- (5) Maturity structure of borrowing.
- (6) Levels of External Debt:

2.2 An annual increase in borrowing is required to fund proposed capital expenditure which cannot be funded from grants, capital receipts or other sources of funds. The amount of the increase is determined by the amount of debt charges which the Council can afford to fund from its revenue budget.

2.3 The recommended limits for external debt for 2019/20 and the following two financial years are shown below in comparison with the agreed level for 2018/19.

| New Recommended Limits for External Debt | | |
|--|-------------------------------|-----------------------------------|
| | Authorised Limit £ million | Operational Boundary £ million |
| 2018/19 Approved | 283 | 273 |
| 2019/20 Proposed | 283 | 273 |
| 2020/21 Proposed | 286 | 276 |
| 2021/22 Proposed | 288 | 278 |

2.4 The operational boundaries proposed above allow for the overall level of long term debt to fund capital expenditure (which is expected to be £203 million at the end of March 2019, plus the level of debt embedded in the PFI contract, which currently stands at £14 million, plus up to £15 million for temporary borrowing (for less than 364 days) for cash flow purposes during the course of the year. The authorised limit is set £10 million higher than the operational boundary to allow for any unforeseen borrowing needs.

2.5 The operational boundary and authorised limit were increased by an additional £50m in 2017/18 and then by a further £50 million in July 2018 to allow for borrowing for investment in commercial property, in line with the approved Property Investment Strategy. £22 million of this sum was borrowed by 31st March 2018; a further £43 million is expected to be borrowed for commercial property by the end of March 2019 and the remaining £35 million in 2019/20.

2.6 Because of the re-profiling of some capital spend, as explained in the Capital Strategy, the total amount to be borrowed in 2018/19 is lower than was expected when the approved 2018/19 borrowing limits were set. For this reason it is not necessary to increase the borrowing limits for 2019/20 in order to accommodate the planned level of borrowing to fund capital expenditure in 2019/20, less the amount of debt due to be repaid. However it is proposed to increase the borrowing limits for 2020/21 by £3 million, to allow for planned new borrowing of £10 million to fund capital expenditure less £7 million scheduled debt repayments. The borrowing limits for 2021/22 are also proposed to be increased by a further £2 million to allow

for £9 million to fund capital expenditure less £7 million scheduled debt repayments. More details of the Council's borrowing strategy are given in Section 4 (below).

- 2.7 The recommended limits for exposure to borrowing at variable and fixed rates of interest are as follows (unchanged from 2018/19):

| Exposure to Variable Interest Rates | |
|-------------------------------------|-------------|
| | Upper Limit |
| 2019/20 | 50% |
| 2020/21 | 50% |
| 2021/22 | 50% |

| Exposure to Fixed interest rates | | |
|----------------------------------|-------------|-------------|
| | Upper Limit | Lower Limit |
| 2019/20 | 100% | 50% |
| 2020/21 | 100% | 50% |
| 2021/22 | 100% | 50% |

- 2.8 In practice, almost all Council borrowing is undertaken on fixed rates of interest. This includes all long term borrowing undertaken from the Public Works and Loans Board.

- 2.9 The recommended limits for the maturity structure of borrowing are as follows (unchanged from 2018/19):

| | Lower Limit | Upper Limit |
|---------------|-------------|-------------|
| Under 1 Year | 0% | 50% |
| 1 – 2 years | 0% | 50% |
| 2 – 5 years | 0% | 50% |
| 5 – 15 years | 0% | 50% |
| Over 15 years | 0% | 90% |

3. Annual Investment Strategy for 2019/20

- 3.1 The purpose of the Annual Investment Strategy is to set out the policies to ensure the security and liquidity of the Council's investments. The strategy deals with the credit ratings defined for each category of specified investments, the prudential use of non-specified investments, and the liquidity of investments.

- 3.2 Specified Investments are defined as those satisfying each of the following conditions:

- (1) Denominated in sterling.
- (2) To be repaid or redeemed within 12 months of the date on which the investment was made
- (3) Do not involve the acquisition of share capital or loan capital in any body corporate.
- (4) Are made with the UK Government, local authorities, parish councils, community councils, or with a deposit taker which has been awarded a

high credit rating by a credit rating agency and is authorised by a regulatory body (normally the Financial Services Authority - FSA).

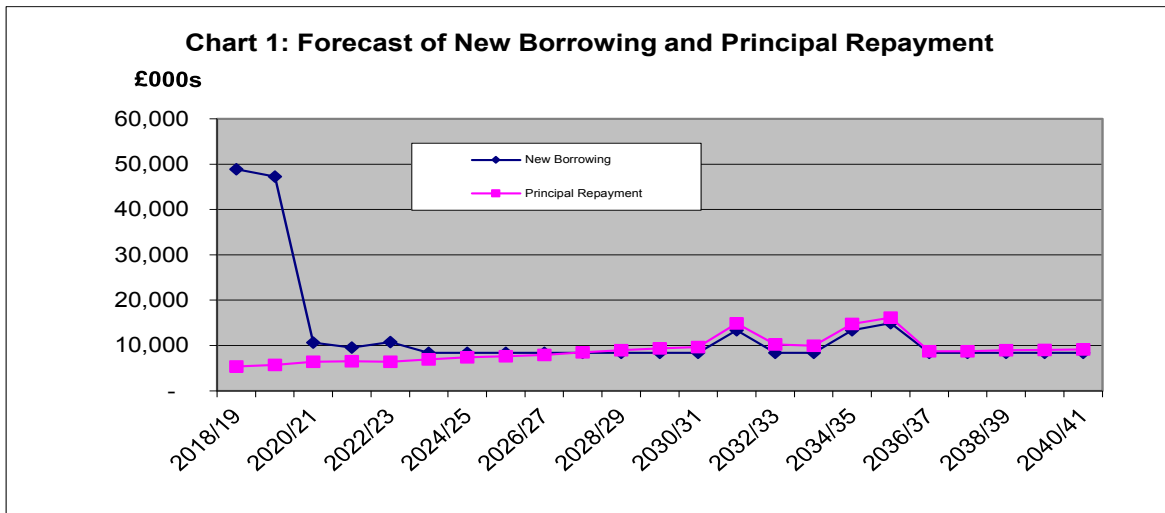
- 3.3 Any investments that do not meet the criteria defined in paragraph 3.2 above are classified as 'Non-specified Investments'.
- 3.4 The credit ratings and limits proposed for the categories of investments intended for use by the Council in 2019/20 are unchanged from 2018/19 as follows:

| | |
|--|--|
| Debt Management Office (UK Govt) | Unlimited |
| UK Local Authorities (including Police and Fire Authorities and similar public bodies) | Not more than £5,000,000 per authority |
| UK Building Societies | |
| Ranked 1 to 11 | Not more than £5,000,000 per institution |
| Ranked 12 to 21 | Not more than £4,000,000 per institution |
| Ranked 22 to 25 | Not more than £3,000,000 per institution |
| UK Banks & Other Financial Institutions rated at least Prime 1 by Moody's | Not more than £5,000,000 per institution |
| UK Banks & Other Financial Institutions rated at least Prime 2 by Moody's | Not more than £4,000,000 per institution |
| UK Banks & Other Financial Institutions rated at least Prime 3 by Moody's | Not more than £3,000,000 per institution |
| UK based Money Market Funds (AAA rated by Moody's) | Not more than £5,000,000 per fund |

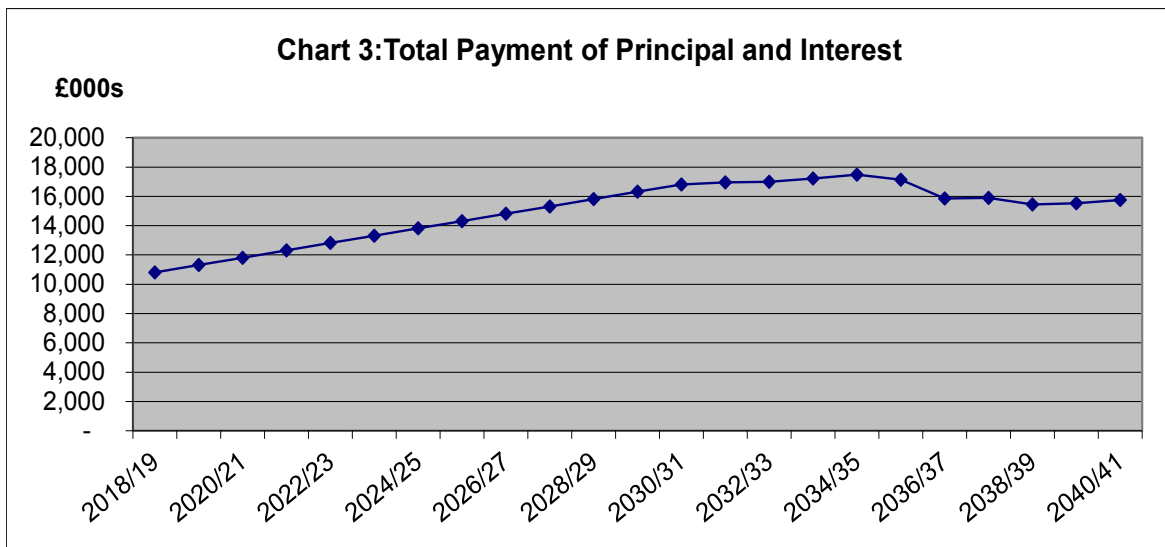
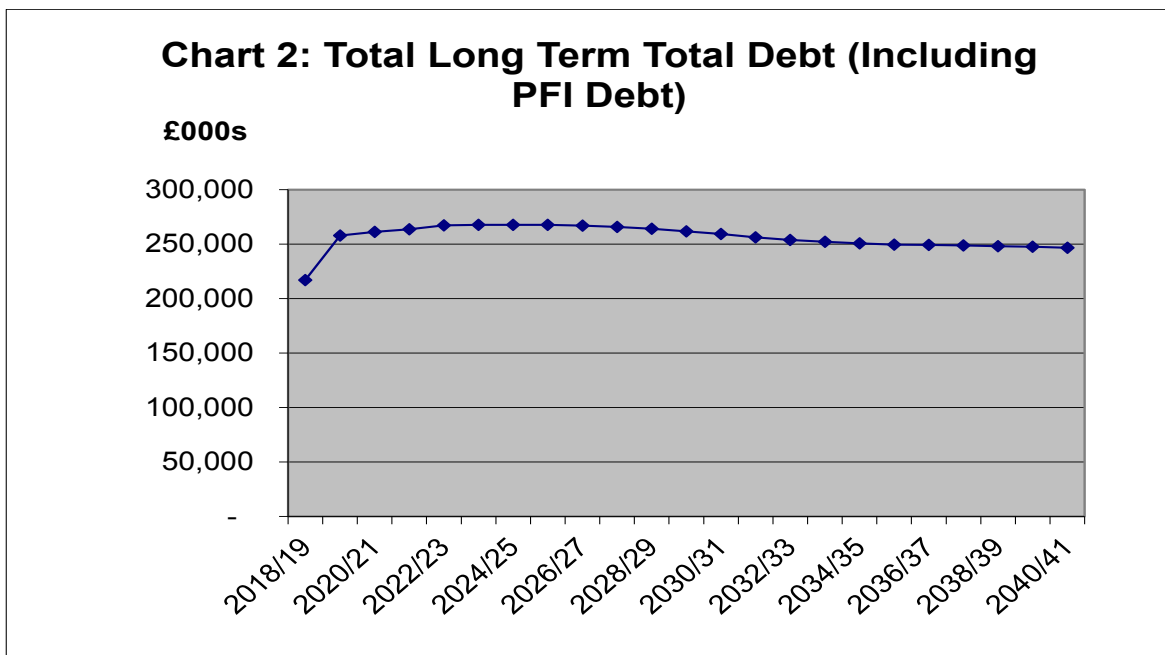
- 3.5 The period for which funds are invested is determined by the cash flow needs of the Council. Funds are invested for as long as possible, in order to maximise the rate of return, while still ensuring that sufficient funds are available to meet the Council's outgoings. The normal maximum period for which funds may prudently be committed is 12 months.
- 3.6 If sufficient funds become available, and market conditions are favourable enough to permit secure longer term investment, funds may, from time to time be invested for longer periods such as 24 months which will offer a better rate of return. However in order to minimise risk and ensure liquidity, no more than 40% of the Council's funds will be held at any one time in investments longer than 12 months.
- 3.7 The proposed investment limits summarised above represent the maximum amounts to be invested with individual organisations. The Treasury Management Group may temporarily reduce these amounts and/or shorten the time-period of investments in order to spread the exposure to loss from institutions failing.

4. Proposed Borrowing Strategy 2019/20

- 4.1 All the Council's long term borrowing (with the exception of the debt contained within the waste PFI contract) is at a fixed rate from the Public Works and Loans Board (PWLB). The PWLB currently offers the most competitive and secure rates of interest to local authorities. For example, the 30 year fixed annuity rate currently stood at 2.49% on the 14th December 2018. (This includes the 0.20% "certainty" discount which is currently offered by the PWLB to those local authorities, including West Berkshire, which have made available to HM Treasury their medium term borrowing plans).
- 4.2 At the start of 2018/19 the balance of the Council's loans from the PWLB was £159.6 million. This sum includes £20.5 million which is still outstanding from the debt inherited from the former Berkshire County Council (BCC). The former BCC loans were taken out on a maturity basis and it is therefore necessary to make an annual provision in the revenue budget to repay these loans at the end of their term, currently planned to be £316k per year on average over the next six years. All loans taken out by West Berkshire Council from 2006 onwards to fund capital expenditure on operational assets have been on an annuity basis, which means that a proportion of the principal debt is repaid every year. This provides greater certainty over the future level of loan repayments and avoids the future liability for repayment of the principal. It is proposed to continue to borrow on an annuity basis for the purposes of funding capital investment on operational assets for the duration of this strategy.
- 4.3 Borrowing to fund investment properties is undertaken on a maturity (interest only) basis. £22 million was borrowed for this purpose in 2017/18, £43 million is planned to be borrowed by the end of 2018/19 and £35 million in 2019/20. Interest on these loans is made from the revenue budget for Investment Property. Annual provision is also planned to be made from this revenue budget to allow for the repayment of these loans at the end of their term. The interest payments and provision for future repayment of these loans do not, therefore, form part of the revenue budget for capital financing.
- 4.4 By March 2019, the PWLB loans balance is expected to have increased by £43.5 million to £203.1 million. This increase is to fund £6.1 million proposed capital spending on operational assets and £42.7m expenditure for purchase of investment property 2018/19. The new borrowing will be offset by approximately £5.3 million repayments against existing loans which will have been made by the end of the financial year.
- 4.5 The forecast balance of total long term debt at the end of March 2019, including that related to the PFI contract, is approximately £216.8 million.
- 4.6 The following three charts show the long term forecast for new borrowing and principal repayments, long term levels of overall debt and the total revenue cost of principal and interest repayments (excluding PFI and investment property debt).



Note: the spikes on 2032, 2035 and 2036 relate to the repayment of former Berkshire County Council maturity loans



4.7 However it should be noted that these forecast figures will need to be revised if the Council's capital spending and financing plans change in future years.

5. Conclusion

- 5.1 The strategy sets the underlying principles by which the Council's annual investment and borrowing activity will be managed for the 2019/20 financial year. The implementation of this strategy will be reviewed during the coming financial year by the cross party Treasury Management Group.
- 5.2 A report on the actual performance of the Treasury Team in managing the Council's loans and investments for the whole of 2018/19 will be brought to Executive after the end of the financial year.

6. Consultation and Engagement

- 6.1 Andy Walker – Head of Finance

Background Papers:

Capital Strategy and Programme 2019-20 to 2021-22 (also on this agenda)
Medium Term Financial Strategy 2019-20 to 2021-22 (also on this agenda)

Subject to Call-In:

Yes: No: X

| | |
|---|--------------------------|
| The item is due to be referred to Council for final approval | X |
| Delays in implementation could have serious financial implications for the Council | <input type="checkbox"/> |
| Delays in implementation could compromise the Council's position | <input type="checkbox"/> |
| Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months | <input type="checkbox"/> |
| Item is Urgent Key Decision | <input type="checkbox"/> |
| Report is to note only | <input type="checkbox"/> |

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aim:

X MEC – Become an even more effective Council

The proposals contained in this report will help to achieve the following Council Strategy priority:

X MEC1 – Become an even more effective Council

Officer details:

Name: Shannon Coleman-Slaughter
Job Title: Chief Financial Accountant
Tel No: 01635 519225
E-mail Address: Shannon.colemanslaughter@westberks.gov.uk

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Medium Term Financial Strategy 2019/20 to 2021/22

| | |
|---|----------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Anthony Chadley |
| Date Portfolio Member agreed report: | 24 January 2019 |
| Report Author: | Andy Walker/Melanie Ellis |
| Forward Plan Ref: | C3614 |

1. Purpose of the Report

- 1.1 The Medium Term Financial Strategy (MTFS) is a rolling three year strategy which is built to ensure that the financial resources, both revenue and capital, are available to deliver the Council Strategy. The MTFS should be read in conjunction with the Revenue Budget, Capital Programme and Investment and Borrowing Strategy reports.
- 1.2 The aim of the MTFS is to:
- (1) Allocate our available resources focussing on those determined as most critical in supporting our priorities and statutory responsibilities
 - (2) Ensure that capital investment is affordable; and
 - (3) Ensure that the Council has sufficient levels of reserves.

2. Recommendation

- 2.1 That Council approves and adopts the Medium Term Financial Strategy 2019/20 to 2021/22.

3. Implications

- 3.1 **Financial:** Over the three year period, the MTFS allocates approximately £400 million of Council revenue resources and £68 million of Council capital resources.
- 3.2 **Policy:** The MTFS is aligned directly to the Council Strategy and the Capital Strategy.
- 3.3 **Personnel:** The Council's establishment is funded from the Revenue Budget and Capital Programme. Any reductions in budget could impact on personnel.
- 3.4 **Legal:** None
- 3.5 **Risk Management:** The MTFS is designed to minimise the financial risks to the delivery of the Council Strategy by providing a clear picture of the resources available and allowing the Council to focus on its priorities.

3.6 **Property:** The proposed Capital Programme will provide for maintenance and improvements to a number of existing Council buildings. The level of funding available for the proposed programme is partly dependent on final decisions still to be made about the disposal of some Council land and buildings.

3.7 **Other:** None

4. **Other options considered**

4.1 None

Executive Summary

5. Background

- 5.1 In October 2016, West Berkshire Council accepted the Government's offer of a four year funding settlement from 2016/17 to 2019/20. Whilst this settlement committed the Council to a continued reduction in the Revenue Support Grant (RSG), it has provided some financial certainty on which the Council has planned ahead and built other sources of income. Since 2016/17, West Berkshire Council has seen the RSG reduce from £15m to zero.
- 5.2 Local authorities have had to raise funds locally via increases in Council Tax to keep up with increasing costs and reducing Government funding. West Berkshire raised Council Tax by 2% in 2016/17 and 2017/18 and then by 3% in 2018/19, when government raised the threshold. These increases when added to taxbase growth now generate an additional £10m per year. Authorities have been given the opportunity to raise an Adult Social Care (ASC) Precept on Council Tax above the existing threshold with funds ring-fenced to pay for adult social care. West Berkshire Council applied a 2% precept in 2016/17, and 3% in 2017/18 and 2018/19. This now funds £7.3m per year to support adult social care needs in the district.
- 5.3 The Council has faced increased costs from demand led services especially in social care, over and above what can be funded from Council Tax or the ASC Precept. As a result over the past three years, West Berkshire Council has had to find £24m of revenue savings to balance the budget, achieved through becoming more efficient, staffing reductions, transforming services and generating income.

6. The 2019/20 Local Government Finance Settlement

- 6.1 The final settlement figures were issued on 29 January 2019. Key points are:
 - (1) A collective bid by the six unitary authorities in Berkshire to continue the business rates retention pilot, under a 75% retention scheme, has been approved. Being part of a pilot is estimated to generate additional funding for West Berkshire of approximately £1.75m per year. However, from the £86m we collect in business rates locally, we will still only retain £24m. This is because we pay 25% to central government, and pay a further 48% to central government in the form of a tariff.
 - (2) One-off funding has been announced for 2019/20 to spend on adult social care services to help alleviate winter pressures on the NHS, and a social care grant to improve the local authority social care offer for older people, people with disabilities and children.
 - (3) For Council Tax, a core principle of up to 3% increase was announced. The ASC precept continues, subject to total increases not exceeding 6% between 2017/18 and 2019/20.
 - (4) It has been announced that negative RSG will be eliminated. Negative RSG is the name given to a downward adjustment of a local authority's business rates tariff, as a consequence of changes to distribution methodology adopted in 2016/17. This has given us a benefit of £1.8m in 2019/20.

6.2 2019/20 is the final year of the four year settlement. Beyond this, future funding for local government will be announced as part of the 2019 Spending Review.

7. Funding Gap

7.1 Council Tax funds 75% of our revenue budget. The MTFs is built on a 2.99% Council Tax increase in 2019/20 and a 1.99% increase thereafter, tax base growth of 0.2% in 2019/20 and 0.75% thereafter, and a collection rate of 99.6%. The tax base is the number of properties paying Council Tax.

7.2 The Council's costs grow each year as a result of inflation, salary increases, changes to National Insurance and pension contributions, and service pressures arising from increased demand and new responsibilities, particularly in social care.

7.3 The Council continues to invest in commercial property, and this is scheduled to generated £2m income per year once fully invested, which is equivalent to approximately 2% Council Tax.

7.4 The forecast levels of revenue funding over the period of the MTFs, together with provision for forecast budgetary increases, means that West Berkshire Council faces a funding gap of just over £6m each year. This is at an assumed Council Tax increase of 2.99% in 2019/20 followed by 1.99% thereafter.

8. Capital Funding

8.1 Capital funding is covered in detail in the Capital Strategy 2019 to 2022. The size of the proposed Capital Programme is determined by the amount which the Council can afford to borrow together with other sources of capital funding including capital receipts, government grants and developers' contributions. The Council funded programme for 2019/20 is £68m. This figure includes £35m planned to be spent on investment property; the borrowing and repayment will be funded from income to be earned from that property. Further detail on Council borrowing is included with the Capital Strategy and Capital Programme 2019/20 – 2021/22.

9. Reserves

9.1 The level of usable reserves the Council holds is reviewed as part of the medium term financial planning. The s151 officer (Head of Finance & Property) recommends that the General Reserve is a minimum of 5% of the Council's net revenue expenditure, which for 2019/20 would be £6.55m. Usable reserves are shown in the following table:

| Usable Reserves | 1.4.2017 | 1.4.2018 | 1.4.2019 |
|------------------------------|--------------|--------------|--------------|
| | Actual | Actual | Estimate |
| | £m | £m | £m |
| General Reserve | 6.35 | 6.07 | 6.55 |
| Earmarked Reserves | 12.85 | 11.37 | 10.58 |
| Total Usable Reserves | 19.20 | 17.44 | 17.13 |

9.2 During 2018/19, earmarked reserves are expected to reduce by £0.8m to fund the forecast revenue over spend, exit costs arising from savings plans, transformation projects and release earmarked reserves.

10. Medium Term Financial Strategy

10.1 The financial strategy to close the funding gap over the medium term will focus on transformation, digitisation and commercialisation projects. The areas of focus that will contribute to closing the funding gap include:

- (1) Financial Challenge – challenging services to identify savings and income generating opportunities.
- (2) New Ways of Working - reviewing how and why we deliver services and looking at how we might deliver them in a more effective and efficient way.
- (3) Demand management - reviewing where the demand on our services actually comes from, who the key users are, what their requirements are and how might we better manage demand or anticipate needs.
- (4) Commercialisation - changing working practices and encouraging a shift in culture to improve the way the Council trades with others.
- (5) Digitisation – creating Digital Capabilities to generate online efficiencies.
- (6) Sharing services and working with partners - with other local authorities, Town and Parish Councils and communities.

10.2 The strategy is aimed at closing the funding gap and bringing financial stability for the future. The three year Medium Term Financial Model is shown below:

| 2018/19 | Line ref | | 2019/20 | 2020/21 | 2021/22 |
|---------------|-----------|---|---------------|---------------|---------------|
| £m | | | £m | £m | £m |
| 2.99% | | Council Tax Increase | 2.99% | 1.99% | 1.99% |
| 3% | | ASC Precept | 0.00% | 0.00% | 0.00% |
| 88.05 | 1a | Council Tax income | 90.61 | 93.10 | 95.67 |
| 6.79 | 1b | Adult Social Care Precept | 7.26 | 7.46 | 7.67 |
| 0.00 | 2 | Revenue Support Grant | 0.00 | 0.00 | 0.00 |
| 6.01 | 3a | Adult Social Care BCF and iBCF ringfenced funding | 6.22 | 5.43 | 5.43 |
| 0.31 | 3b | Social Care Support Grant | 0.86 | 0.00 | 0.00 |
| 0.08 | 4 | Additional Government Funding | 0.07 | 0.05 | 0.00 |
| 86.63 | 5a | <i>Business Rates Collected</i> | 86.43 | 86.91 | 88.64 |
| -64.15 | 5b | <i>Business Rates sent to Central Government</i> | -62.83 | -62.61 | -64.27 |
| 22.48 | 5c | Retained Business Rates | 23.60 | 24.29 | 24.37 |
| 2.69 | 6 | New Homes Bonus | 2.39 | 1.91 | 1.72 |
| -0.97 | 7 | Collection Fund deficit (-)/ surplus | 0.09 | 0.00 | 0.00 |
| 125.44 | 8 | Funds Available | 131.11 | 132.25 | 134.86 |
| 136.28 | 9a | Expenditure budget (net of ring-fenced grants) | 143.50 | 152.13 | 155.64 |
| -21.33 | 9b | Fees, charges and commercial income | -25.37 | -27.74 | -29.32 |
| 114.95 | 9c | Base budget | 118.13 | 124.39 | 126.32 |
| 2.35 | 10 | Budget growth | 2.71 | 2.04 | 2.06 |
| 1.76 | 11 | Contract inflation | 1.72 | 1.77 | 1.86 |
| 4.49 | 12 | Increased budget requirement (pressures) | 7.57 | 4.39 | 4.50 |
| 0.50 | 13 | Increase in capital financing cost | 0.50 | 0.50 | 0.50 |
| -4.70 | 14a | Savings/Income Proposals | -5.13 | -1.26 | 0.00 |
| -0.53 | 14b | Commercial income | -1.11 | -0.50 | 0.00 |
| | 14c | Remaining savings/income target | 0.00 | -5.00 | -6.31 |
| 118.83 | 15 | Annual Budget Requirement | 124.39 | 126.32 | 128.93 |
| 0.60 | 16 | Risk provision | 0.50 | 0.50 | 0.50 |
| 119.43 | 17 | Net Budget Requirement for Management Accounting | 124.89 | 126.82 | 129.43 |
| 6.01 | 18 | Adult Social Care BCF and iBCF ringfenced funding | 6.22 | 5.43 | 5.43 |
| 0.00 | 19 | Use of reserves | 0.00 | 0.00 | 0.00 |
| 125.44 | 20 | Budget Requirement | 131.11 | 132.25 | 134.86 |

11. Proposal

11.1 To approve the MTFS.

12. Conclusion

- 12.1 The forecast levels of funding available over the medium term, together with provision for budgetary increases and growing pressures, mean that we need to address a funding gap of over £6m each year, after assuming Council Tax increases of 2.99% in 2019/20 and 1.99% per year thereafter. The key financial strategy to close the funding gap over the medium term will focus on innovation around service transformation, strategic transformation in order to bring financial stability for the future. Capital investment will continue to ensure that core assets are maintained and protected. Reserves have been reviewed to ensure they are for the Council to deliver services and take appropriate risks in amending service delivery models without impacting on the financial viability of the organisation.
- 12.2 The Council has a track record of strong financial management. Historically budgets have been delivered without significant over or under spends. The Council's ability to manage within significant financial challenge is vital to its continuing success in delivering the Council Strategy.

13. Appendices

- 13.1 Appendix A – Data Protection Impact Assessment
- 13.2 Appendix B – Equalities Impact Assessment
- 13.3 Appendix C – Supporting Information

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|---------------------------|
| Directorate: | Resources |
| Service: | Finance and Property |
| Team: | Accountancy |
| Lead Officer: | Melanie Ellis/Andy walker |
| Title of Project/System: | MTFS |
| Date of Assessment: | 25.1.19 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|-----|-------------------------------------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p> | | <input checked="" type="checkbox"/> |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | | <input checked="" type="checkbox"/> |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | | <input checked="" type="checkbox"/> |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | | <input checked="" type="checkbox"/> |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | | <input checked="" type="checkbox"/> |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | | <input checked="" type="checkbox"/> |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | | <input checked="" type="checkbox"/> |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Appendix B

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|---------------------------|
| What is the proposed decision that you are asking the Executive to make: | Approve the MTFS |
| Summary of relevant legislation: | n/a |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Andy Walker/Melanie Ellis |
| Date of assessment: | 25.1.19 |

| Is this a: | | Is this: | |
|-------------------|------------|---|------------|
| Policy | No | New or proposed | Yes |
| Strategy | Yes | Already exists and is being reviewed | No |
| Function | No | Is changing | No |
| Service | No | | |

| | |
|--|-----------------------|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | Set a three year MTFS |
| Objectives: | Medium term planning |
| Outcomes: | Medium term planning |
| Benefits: | Medium term planning |

| | | |
|--|----------------------------------|------------------------------------|
| 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 | | |
| Disability | | |
| Gender Reassignment | | |
| Marriage and Civil | | |

| | | |
|---|--|--|
| Partnership | | |
| Pregnancy and Maternity | | |
| Race | | |
| Religion or Belief | | |
| Sex | | |
| Sexual Orientation | | |
| Further Comments relating to the item: | | |
| | | |

| | |
|--|-----------|
| 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: | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer: | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| | |
|--|--|
| 4 Identify next steps as appropriate: | |
| Stage Two required | |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name: Andy Walker/Melanie Ellis

Date: 25.1.19

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Medium Term Financial Strategy 2019/20 to 2021/22 – Supporting Information

1. Introduction

- 1.1 The Medium Term Financial Strategy (MTFS) is a rolling three year strategy which is built to ensure that the financial resources, both revenue and capital, are available to deliver the Council Strategy. The MTFS should be read in conjunction with the Revenue Budget, Capital Programme and Investment and Borrowing Strategy reports.
- 1.2 The aim of the MTFS is to:
- (1) Allocate our available resources focussing on those determined as most critical in supporting our priorities and statutory responsibilities
 - (2) Ensure that capital investment is affordable; and
 - (3) Ensure that the Council has sufficient levels of reserves.

2. Background

- 2.1 In October 2016, West Berkshire Council accepted the Government's offer of a four year funding settlement from 2016/17 to 2019/20. The Government made a clear commitment to provide minimum allocations for each year of the Spending Review period. Whilst this settlement committed the Council to a continued reduction in the Revenue Support Grant (RSG), it has provided some financial certainty on which the Council has planned ahead and built other sources of income. Since 2016/17, West Berkshire Council has seen the RSG reduce from £15m to zero.
- 2.2 The 2016/17 Local Government Settlement announced the move to the retention of 100% of business rates by 2020 (now revised to 75%). In 2018/19, West Berkshire Council became part of the Berkshire business rates pilot, under a 100% retention scheme. As a pilot, additional business rates income collected in Berkshire are retained within the county, rather than being returned to Central Government. The Berkshire authorities committed to set aside 70% of the additional funding to make improvements to transport infrastructure in the Reading – Wokingham and Slough – Heathrow corridors, with the works being taken forward by the Thames Valley Berkshire Local Enterprise Partnership (LEP), an organisation with both private and public sector representation. The remaining 30% of additional funding was distributed to the individual local authorities in Berkshire, in proportion to their respective contribution to the overall growth.
- 2.3 Local authorities have had to raise funds locally via increases in Council Tax to keep up with increasing costs and reducing Government funding. West Berkshire raised Council Tax by 2% in 2016/17 and 2017/18 and then by 3% in 2018/19, when government raised the threshold. These increases when added to taxbase growth now generate an additional £10m per year. Authorities have been given the opportunity to raise an Adult Social Care (ASC) Precept on Council Tax above the

existing threshold with funds ring-fenced to pay for adult social care. West Berkshire Council applied a 2% precept in 2016/17, and 3% in 2017/18 and 2018/19. This now funds £7.3m per year to support adult social care needs in the district.

- 2.4 The additional Council Tax has helped to mitigate the loss of the RSG and the increased costs that the Council has faced from demand led services especially in social care, over and above what can be funded from the ASC Precept. As a result, over the past three years, West Berkshire Council has had to find £24m of revenue savings to balance the budget, which has been achieved through becoming more efficient, making staff reductions, transforming services and generating income.

3. The 2019/20 Local Government Finance Settlement

- 3.1 The final settlement figures were issued on 29 January 2019 and the final settlement will be announced in February 2019. Key points are:

- (1) The Secretary of State for local government has approved a bid submitted collectively by the six unitary authorities in Berkshire to continue the business rates retention pilot, under a 75% retention scheme.
- (2) One-off funding has been announced for 2019/20 to spend on adult social care services to help alleviate winter pressures on the NHS, and a social care grant to improve the local authority social care offer for older people, people with disabilities and children.
- (3) For Council Tax, a core principle of up to 3% increase was announced. The ASC precept continues, subject to total increases not exceeding 6% between 2017/18 and 2019/20.
- (4) It has been announced that negative RSG will be eliminated. Negative RSG is the name given to a downward adjustment of a local authority's business rates tariff, as a consequence of changes to distribution methodology adopted in 2016/17. This has given us a benefit of £1.8m in 2019/20.

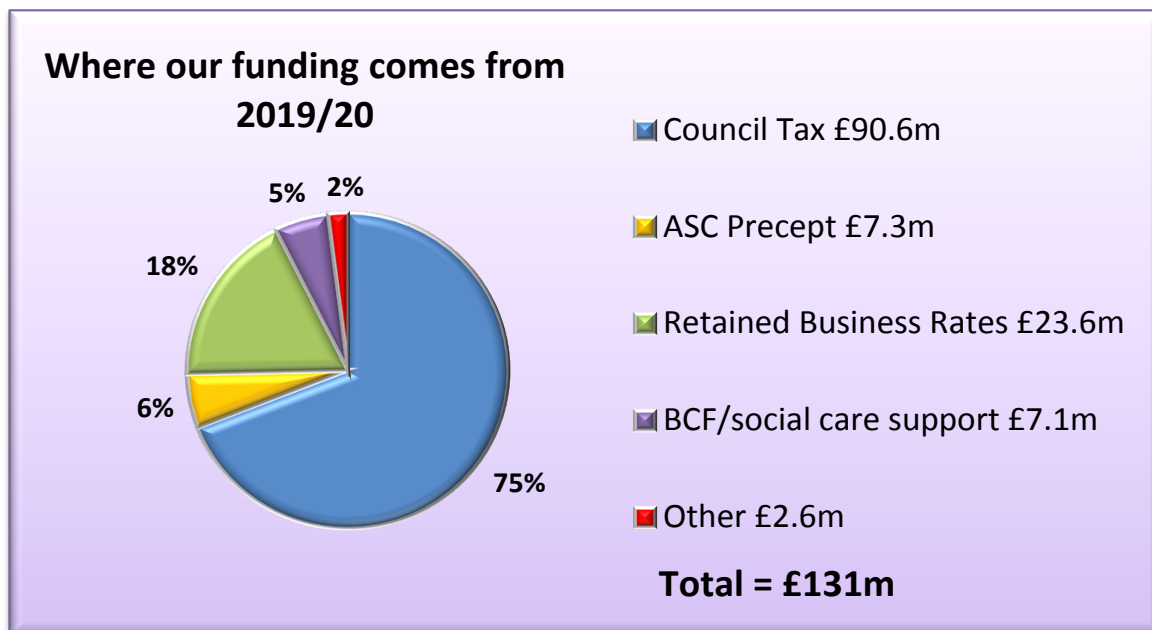
- 3.2 2019/20 is the final year of the four year settlement. Beyond this, clarity over future funding for local government will be announced as part of the 2019 Spending Review. This will confirm overall local government resourcing from 2020/21, and the Government is working towards significant reform in the local government finance system, including:

- (1) A new distribution methodology, following the review of relative needs and resources;
- (2) Reforms to business rates retention, including resetting business rates baselines.

- 3.3 The Government has also committed to publish a Green Paper on the future of Social Care in 2019. The aim of the paper is to ensure that the care and support system is sustainable in the long term.

4. Revenue Funding

4.1 The proposed 2019/20 revenue budget is funded from a number of sources as shown in the following chart:



4.2 Council Tax funds 75% of our budget. The MTFs is built on a 2.99% Council Tax increase in 2019/20 and a 1.99% increase thereafter, tax base growth of 0.2% in 2019/20 and 0.75% thereafter, and a collection rate of 99.6%. The tax base is the number of properties paying Council Tax.

4.3 The ASC precept on Council Tax now raises annual funds of £7.3m, but we cannot raise additional precept in 2019/20, as we have reached the maximum allowable limit. After 2019/20, there may be further opportunity to raise precepts for social care, but the MTFs does not assume any funding arising from this.

4.4 Retained Business Rates represents our share of the actual business rate collected in West Berkshire. For 2019/20, West Berkshire will be part of the Berkshire business rates pilot under a 75% retention scheme, and the assumption is that this will continue. Being part of a pilot is estimated to generate additional funding for West Berkshire of approximately £1.75m per year. However, from the £86m we collect in business rates locally, we still only retain £24m under a 75% pilot scheme. This is because we pay 25% to central government, and pay a further 48% to central government in the form of a tariff.

4.5 Department of Health funding via the Better Care Fund (BCF) and Improved Better Care Fund (iBCF) is to be spent locally on health and care with the aim of achieving closer integration and improve outcomes for patients and service users and carers. For 2019/20, additional funding has been announced: a Winter Pressures Grant of £501k which will be pooled into the BCF via the iBCF, and a Social Care Support Grant of £856k. This funding is one-off.

4.6 Other funding consists of:

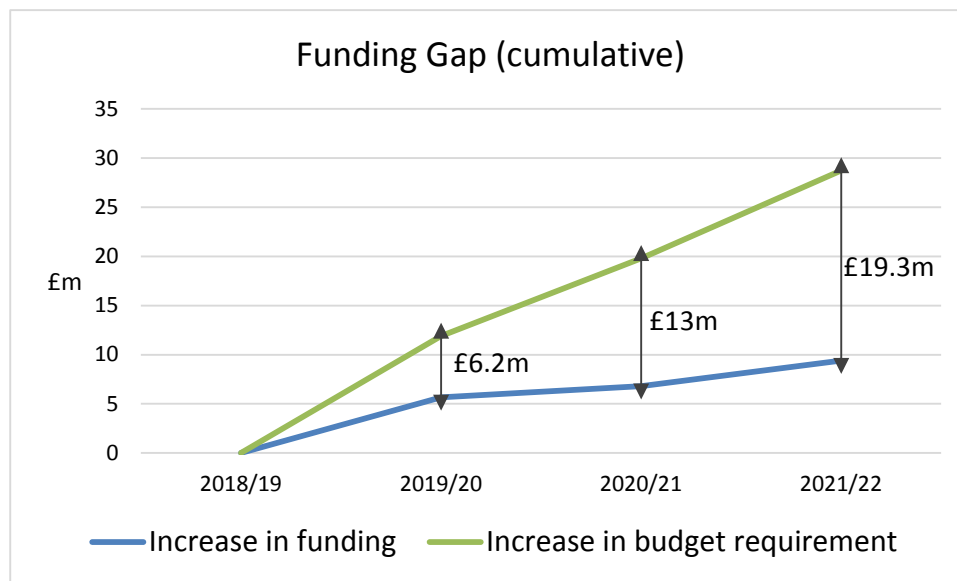
- (1) Additional Government funding: small levels of non-ringfenced grants assumed to continue on a reducing basis.
- (2) New Homes Bonus grant: monies received from Central Government for every net new additional property in the district. This is forecast to reduce over the period of the MTFs, but the assumption is that this funding stream will continue or be replaced with funding of a similar value.
- (3) Collection Fund balances: a ring-fenced account for Council Tax and Business Rate collection. Any surplus or deficit on this is recovered in the following year. Our share of the estimated Council Tax deficit is £1.1m and our share of the estimated Business Rates surplus is £1.2m. These amounts are reflected in the 2019/20 Revenue Budget.

5. Revenue Expenditure

- 5.1 The revenue funding outlined above funds the base budget, Better Care Fund expenditure, and the following year on year changes to our budget.
- 5.2 **Budget Growth:** This is the annual budget increase required for the Council to perform exactly the same functions year on year. As part of the budget setting process, the Council provides for general inflationary pressures such as salary increases and increases to National Insurance and pension contributions.
- 5.3 **Contract Inflation:** Budgets are inflated where a contract is in place and is subject to annual inflationary increases. The December 2018 CPI rate of 2.1% has been used. The largest single amount of contract inflation the Council faces is from the waste PFI contract. This contract increase is based on the RPIx measure in January of each year (release date 13.2.2019, current estimate 3%).
- 5.4 **Increased Budget Requirement:** Each year new pressures arise from demand or new service provision. These need to be built into the budget. The 2018/19 budget is forecasting an over spend of £250k at Quarter Three and any ongoing pressures arising from this need to be built into future budgets. Pressures in Adult Social Care include provision for the transition of learning disability clients from children to adult placements together with increased demand, staffing shortages and cost increases. Children and Family Services are facing pressures in the placements budgets, and childcare legal costs.
- 5.5 **Increase in Capital financing:** This is primarily, the annual increase in the revenue cost of paying for long term capital borrowing to fund the Council's Capital Programme.
- 5.6 **Risk Provision:** The Council is facing a number of risk items that may arise but cannot yet be quantified. These include increased in demand for services over and above modelled assumptions, higher inflation and risk of delivering savings plans in full.

6. Funding Gap

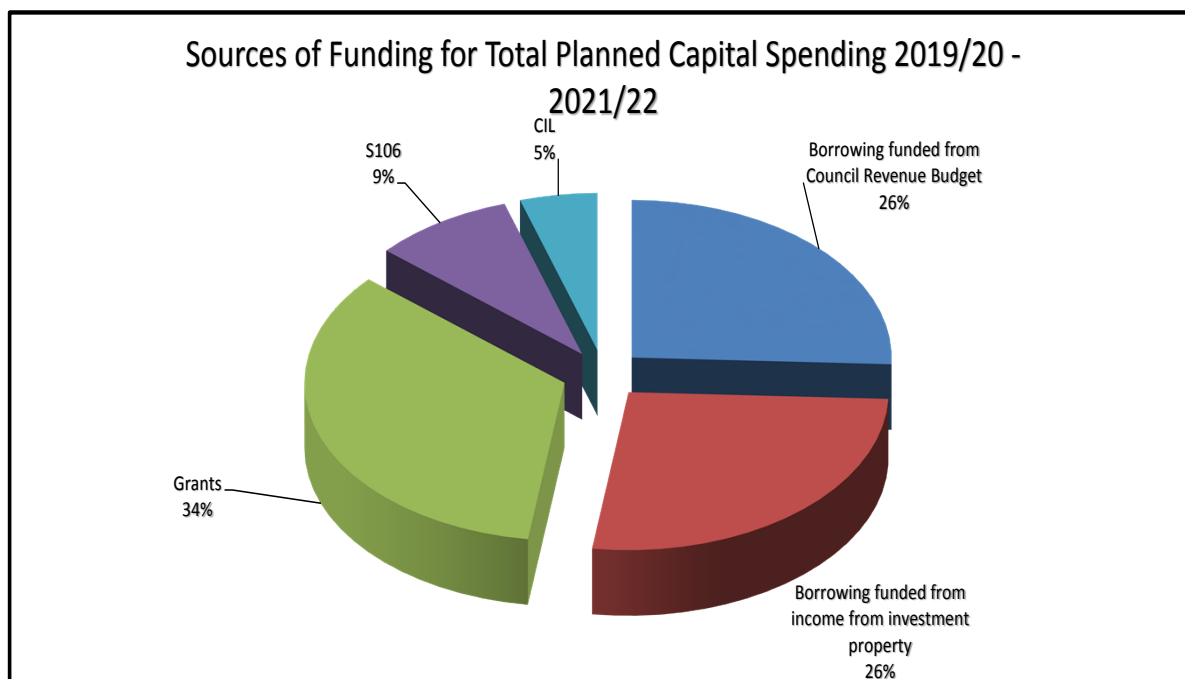
- 6.1 The Council's costs grow each year as a result of inflation, salary increases, changes to National Insurance and pension contributions, and service pressures arising from increased demand and new responsibilities, particularly in social care.
- 6.2 The Council continues to invest in commercial property, and this is scheduled to generate £2m income per year once fully invested, which is equivalent to approximately 2% Council Tax.
- 6.3 The forecast levels of revenue funding over the period of the MTFs, together with provision for forecast budgetary increases, means that West Berkshire Council faces a funding gap of just over £6m each year. This is at an assumed Council Tax increase of 2.99% in 2019/20 followed by 1.99% thereafter.



- 6.4 The Medium Term Financial Strategy sets out the Council's plans to close this funding gap.

7. Capital Funding

- 7.1 Capital funding is covered in detail in the Capital Strategy 2019 to 2022. The size of the proposed Capital Programme is determined by the amount which the Council can afford to borrow together with other sources of capital funding including capital receipts, government grants and developers' contributions. A breakdown of the expected sources of funding for the Capital Programme 2019/20 to 2021/22 is shown in the following chart:



7.2 Annual increases of £500k have been built into the Council’s revenue budget to accommodate borrowing to fund the Capital Programme. The estimated cost of borrowing is based on the assumption that the Bank of England base rate will increase by 0.5% annually.

7.3 The Council funded three year programme for 2019/20 to 2021/22 is £68m. This figure includes £35m planned to be spent on investment property, the borrowing for which will be funded from income to be earned from that property. Further detail on Council borrowing is included with the Capital Strategy and Capital Programme 2019/20 – 2021/22.

8. Capital Expenditure

8.1 The proposed capital programme for 2019/20 to 2021/22 is £131million, funded through a combination of external grants, s106 and CIL and a further £68million by the Council through a combination of capital receipts and borrowing.

| Directorate | Council Funded | External Grants | S106 | CIL | Totals |
|--------------------------------------|----------------|-----------------|---------------|--------------|----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Communities Directorate | 11,737 | 21,297 | 6,652 | 3,469 | 43,155 |
| Economy and Environment | 13,211 | 23,721 | 4,898 | 2,694 | 44,524 |
| Resources | 43,890 | 0 | 0 | 0 | 43,890 |
| Total Directorate Expenditure | 68,838 | 45,018 | 11,551 | 6,163 | 131,569 |

8.2 The proposed Capital Strategy and Capital Programme 2019/20 – 2021/22 provides a breakdown of proposed expenditure by Directorate.

9. Reserves

- 9.1 Reserves are categorised into unusable and usable reserves. Unusable reserves includes those reserves which are kept to manage the accounting processes for non-current assets, retirement and employee benefits. These do not represent usable resources for the council.
- 9.2 Usable Reserves consist of the General Reserve and Earmarked Reserves. The General Reserve exists to cover a number of non-specific items and risks. Earmarked Reserves are held for specific future projects or service risks. The use of reserves is a one off solution and must be used prudently to ensure it does not undermine longer term budget sustainability. Usable reserves are shown in the following table:

| Usable Reserves | 1.4.2017 | 1.4.2018 | 1.4.2019 |
|------------------------------|--------------|--------------|--------------|
| | Actual | Actual | Estimate |
| | £m | £m | £m |
| General Reserve | 6.35 | 6.07 | 6.55 |
| Earmarked Reserves | 12.85 | 11.37 | 10.58 |
| Total Usable Reserves | 19.20 | 17.44 | 17.13 |

- 9.3 The level of usable reserves the Council holds is reviewed as part of the medium term financial planning. Consideration is given to the current financial standing of the Council, the funding outlook into the medium term and the financial risk environment we are operating in. The s151 officer (Head of Finance & Property) recommends that the General Reserve totals, as a minimum, 5% of the Council's net revenue expenditure, which for 2019/20 would be £6.55m.
- 9.4 During 2018/19, earmarked reserves are expected to reduce by £0.8m to fund the forecast revenue over spend, fund exit costs arising from savings plans, fund transformation projects and release earmarked reserves.

10. Medium Term Financial Strategy

- 10.1 Over the past few years, the Council's savings programmes have focussed largely on becoming more efficient at what we do and reducing the Council's administrative functions. Over the last eight years these efficiencies have contributed almost half of the £58m savings taken out of our budgets so far.
- 10.2 Whilst the Council will continue to maximise efficiencies from across its service areas, the financial strategy to close the funding gap over the medium term will focus on transformation, digitisation and commercialisation. The Corporate Programme will continue to drive this change and there are a number of projects supporting the financial strategy through identifying opportunities to transform services and through implementing changes that will deliver new income streams. Resources and staffing have been allocated to the Corporate Programme in order to move this forward, and in total, £1.6m has been put into a Transformation Reserve, in order to facilitate the delivery of the financial strategy. £1.3m of this has now been allocated to transformational projects.
- 10.3 The areas of focus that will contribute to closing the funding gap include the following:

(1) Financial Challenge

The Financial Challenge Review (FCR) process was launched in 2017 to support the budget setting process. Each service within the Council has been reviewed in detail from their budget sheets through to the activity undertaken and their staffing structures, by a Panel of Officers and Members. The Financial Challenge process asks Heads of Services to explore activities, service levels, costs and income. The Panel identified savings and income generation of £1.9m in 2017 and £1.3m in 2018.

The FCR process is now well established and has successfully delivered savings for the past two years. The FCR will continue to challenge services to identify savings and income generating opportunities.

(2) New Ways of Working

The New Ways of Working (NWOW) programme was established in 2017 to review how and why we deliver services and looking at how we might deliver them in a more effective and efficient way. As part of these projects, we are reviewing our services and fees and charges by benchmarking against other councils. This large project has a target of three years to deliver changes and will lead to improved communication and streamlined business processes.

(3) Demand Management

One of the key projects underway is to review where the demand on our services actually comes from, who the key users are, what their requirements are and how might we better manage demand or anticipate needs, in order that we can improve outcomes. This will naturally feed into the New Ways of Working piece of work as it will inform the direction of travel the Council needs to take, in order to meet continuing demand on its services. This project is being managed by the Corporate Programme Office with the use of the Research Team.

(4) Commercialisation

The Council will continue to invest in both residential and commercial property with the aim of helping to meet our statutory housing duties in a more cost effective way and generating an ongoing income stream. The Council will deliver housing using a Joint Venture with Sovereign Housing Association. Commercial property investment is overseen by the Council's Property Investment Board to deliver against the agreed strategy in this area. Property investment has so far generated £530k of income and is anticipated to increase to £1.5m in 2019/20 and to £2m by 2020/21.

The Council has committed to developing its commercial agenda and is moving towards changing working practices and encouraging a shift in culture to improve the way it trades with others. This also ties in with our aims through our economic development strategy proposals and the Vision 2036 currently being consulted upon. We are looking at how ideas are created, nurtured and developed into valuable projects to generate income and offset existing costs, working with a wide variety of potential business partners to improve our understanding of leading technologies and building on existing trading models which have a good track record of financial returns. Overall we have put in place good governance

arrangements to ensure that there is a sensible, risk based, approach towards investing resources into the best ideas, balanced with being ambitious enough to influence the difficult financial position we find ourselves in.

Projects being developed at the moment include our position as a well-regarded training provider, trusted mental health and wellbeing therapists, reliable schools partner for back office services such as ICT, HR, Finance and Legal. Ideas around green technology, event management, regulatory and business continuity consultancy and many others are also being developed. This commercial activity is expected to provide additional commercial income.

(5) Digitisation

The Council's Digital Services Team has been working on creating a number of reusable "Digital Capabilities" and good progress has been made with the Booking System and Payments System, which have been used to support online forms and services for a number of Council departments. Future projects include:

- Online booking of rooms and appointments
- Introduction of a pre-planning validation service to reduce the number of invalid planning applications and to generate additional revenue
- Planned digitisation of Revenues and Benefits systems will enhance customer experience in these areas.

(6) Sharing services and working with partners

We will continue to explore joining more services with those of other local authorities where it makes sense to do so. One of the most successful examples of this occurring has been in Public Protection and Culture where we have a shared service now with Bracknell Forest and Wokingham councils. There are other projects underway looking at where we may replicate this.

The One Public Estate programme is a national programme that brings public sector partners together to take a strategic approach to asset management, getting more from our collective assets, to enable economic growth and generate efficiencies, through capital receipts and reduced running costs. As part of the One Public Estate programme West Berkshire Council is working with other Berkshire public sector partners to achieve these benefits.

We will continue to work with Town and Parish Councils and communities, to identify opportunities for devolving services to them. The launch of the Parish Portal and the devolution agenda has proven successful and positive feedback has been received from parishes. Many of the more proactive parish councils are contacting us to request assistance with many of the services we have had to reduce with a view to taking them on and running either with or for the communities. Communities themselves are taking positive action to request assistance around volunteering for library services and other services where the council has had to withdraw funding.

10.4 This strategy is aimed at closing the funding gap and bringing financial stability for the future.

11. Supporting Information

11.1 The three year Medium Term Financial Model is shown in the following table.

| 2018/19 | Line ref | | 2019/20 | 2020/21 | 2021/22 |
|---------------|-----------|---|---------------|---------------|---------------|
| £m | | | £m | £m | £m |
| 2.99% | | Council Tax Increase | 2.99% | 1.99% | 1.99% |
| 3% | | ASC Precept | 0.00% | 0.00% | 0.00% |
| 88.05 | 1a | Council Tax income | 90.61 | 93.10 | 95.67 |
| 6.79 | 1b | Adult Social Care Precept | 7.26 | 7.46 | 7.67 |
| 0.00 | 2 | Revenue Support Grant | 0.00 | 0.00 | 0.00 |
| 6.01 | 3a | Adult Social Care BCF and iBCF ringfenced funding | 6.22 | 5.43 | 5.43 |
| 0.31 | 3b | Social Care Support Grant | 0.86 | 0.00 | 0.00 |
| 0.08 | 4 | Additional Government Funding | 0.07 | 0.05 | 0.00 |
| 86.63 | 5a | <i>Business Rates Collected</i> | 86.43 | 86.91 | 88.64 |
| -64.15 | 5b | <i>Business Rates sent to Central Government</i> | -62.83 | -62.61 | -64.27 |
| 22.48 | 5c | Retained Business Rates | 23.60 | 24.29 | 24.37 |
| 2.69 | 6 | New Homes Bonus | 2.39 | 1.91 | 1.72 |
| -0.97 | 7 | Collection Fund deficit (-)/ surplus | 0.09 | 0.00 | 0.00 |
| 125.44 | 8 | Funds Available | 131.11 | 132.25 | 134.86 |
| 136.28 | 9a | Expenditure budget (net of ring-fenced grants) | 143.50 | 152.13 | 155.64 |
| -21.33 | 9b | Fees, charges and commercial income | -25.37 | -27.74 | -29.32 |
| 114.95 | 9c | Base budget | 118.13 | 124.39 | 126.32 |
| 2.35 | 10 | Budget growth | 2.71 | 2.04 | 2.06 |
| 1.76 | 11 | Contract inflation | 1.72 | 1.77 | 1.86 |
| 4.49 | 12 | Increased budget requirement (pressures) | 7.57 | 4.39 | 4.50 |
| 0.50 | 13 | Increase in capital financing cost | 0.50 | 0.50 | 0.50 |
| -4.70 | 14a | Savings/Income Proposals | -5.13 | -1.26 | 0.00 |
| -0.53 | 14b | Commercial income | -1.11 | -0.50 | 0.00 |
| | 14c | Remaining savings/income target | 0.00 | -5.00 | -6.31 |
| 118.83 | 15 | Annual Budget Requirement | 124.39 | 126.32 | 128.93 |
| 0.60 | 16 | Risk provision | 0.50 | 0.50 | 0.50 |
| 119.43 | 17 | Net Budget Requirement for Management Accounting | 124.89 | 126.82 | 129.43 |
| 6.01 | 18 | Adult Social Care BCF and iBCF ringfenced funding | 6.22 | 5.43 | 5.43 |
| 0.00 | 19 | Use of reserves | 0.00 | 0.00 | 0.00 |
| 125.44 | 20 | Budget Requirement | 131.11 | 132.25 | 134.86 |

12. Proposals

12.1 To approve the MTFS.

13. Conclusion

13.1 The forecast levels of funding available over the medium term, together with provision for budgetary increases and growing pressures, mean that we need to address a funding gap of over £6m each year, after assuming Council Tax increases of 2.99% in 2019/20 and 1.99% per year thereafter. The key financial strategy to close the funding gap over the medium term will focus on innovation around service transformation, strategic transformation in order to bring financial stability for the future. Capital investment will continue to ensure that core assets are maintained and protected. Reserves have been reviewed to ensure they are for the Council to deliver services and take appropriate risks in amending service delivery models without impacting on the financial viability of the organisation.

13.2 The Council has a track record of strong financial management. Historically budgets have been delivered without significant over or under spends. The Council's ability to manage within significant financial challenge is vital to its continuing success in delivering the Council Strategy.

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aim:

MEC – Become an even more effective Council

The proposals contained in this report will help to achieve the following Council Strategy priority:

MEC1 – Become an even more effective Council

Officer details:

Name: Andy Walker
Job Title: Head of Finance
Tel No: 01635 519433
E-mail Address: andy.walker@westberks.gov.uk

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Capital Strategy and Programme 2019/20 - 2021/22

| | |
|---|----------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Anthony Chadley |
| Date Portfolio Member agreed report: | 22 January 2019 |
| Report Author: | Shannon Coleman-Slaughter |
| Forward Plan Ref: | C3615 |

1. Purpose of the Report

- 1.1 To outline the three year Capital Strategy for 2019 - 2022, including the minimum revenue provision (MRP) and to set out the funding framework for Council's three year capital programme for 2019 - 2022.

2. Recommendation

- 2.1 To request approval of the Capital Strategy and Programme 2019/20 to 2021/22.

3. Implications

- 3.1 **Financial:** The draft programme allocates £68million of Council capital resources over three years to be funded mainly from prudential borrowing. This level of investment is expected to require an annual increase in the revenue budget for capital financing of £500k per year from 2019/20 to 2021/22. These increases are reflected in the proposed Revenue Budget 2019/20 and the Medium Term Financial Strategy 2019/20 – 2021/22.
- 3.2 **Policy:** The Capital Strategy is closely aligned to the Council Strategy.
- 3.3 **Personnel:** A proportion of the Council's establishment is funded directly by the Capital Programme where it can be demonstrated that staff directly support and help to deliver the capital programme
- 3.4 **Legal:** The Capital Strategy contains Prudential Indicators that are mandatory under the Capital Finance Act 2003.

When the final programme has been approved by Council, the budget managers will have the authority to let contracts for the schemes included in the 2019/20 programme in accordance with the Council's Contract Rules of Procedure.
- 3.5 **Risk Management:** Strategic risks relating to the Capital Programme are set out in the Council's Strategic Risk Register. Individual programmes/projects will have their own Risk Management Plans.

3.6 **Property:** The proposed Capital Programme will provide for maintenance and improvements to a number of existing Council buildings. The level of funding available for the proposed programme is partly dependant on final decisions still to be made about the disposal of some Council land and buildings.

3.7 **Other:** Not applicable

4. Other options considered

4.1 Not applicable

Executive Summary

5. Introduction / Background

- 5.1 This report sets out the draft Capital Strategy and Programme covering the three year period 2019/20 – 2021/22. Despite ongoing pressure on the revenue budget, the Council continues to make significant investment in the future of West Berkshire through its capital programme. The programme continues to be supported by an annual increase in the revenue budget for capital financing which has remained unchanged at £500k per year, with no allowance for inflation, since 2011.

6. Proposals

- 6.1 The Capital Programme helps deliver the key priorities for improvement in the Council Strategy by proposing investment over the next three years in the following key areas:
- (1) Improving Educational Attainment and Closing the Educational Attainment Gap: £38.7 million for new school places and improvements to school buildings;
 - (2) Key Infrastructure Improvements in Relation to Roads: £34.0 million for maintenance and improvement of highways and public rights of way;
 - (3) Safeguarding Children and Vulnerable Adults: £8.7 million for occupational health equipment, home adaptations and supported living for vulnerable adults and looked after children;
 - (4) Supporting Communities to do More to Help Themselves: £2.9million for maintenance and improvement of parks, open spaces sporting and cultural facilities and £320k for grants to support community projects;
 - (5) Becoming and Even More Effective Council: £35 million for investment in commercial property, and £4.3 million for ICT and improvements in energy efficiency, in order to generate revenue income and to improve the efficiency of Council Services.

7. Conclusions

- 7.1 The proposed programme allows for all the most urgent capital investment priorities identified by services to help implement the Council Strategy over the next three years. The proposed programme relies on some sources of external funding which have not yet been confirmed for the later years of the programme. Programme priorities and the availability of funding will therefore need to be kept under review, and changes may need to be made to the programme in future years.

8. Appendices

- 8.1 Appendix A – Data Protection Impact Assessment
- 8.2 Appendix B – Equalities Impact Assessment
- 8.3 Appendix C – Supporting Information

8.4 Appendix D – Summary Capital Programme 2019/20 -2021/22

8.5 Appendix E – Detailed Capital Programme 2019/20 -2021/22

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|---------------------------|
| Directorate: | Resources |
| Service: | Finance & Property |
| Team: | Accountancy |
| Lead Officer: | Shannon Coleman-Slaughter |
| Title of Project/System: | Capital Programme |
| Date of Assessment: | 18.1.2019 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|--------------------------|----------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p> | <input type="checkbox"/> | X |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | <input type="checkbox"/> | X |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | <input type="checkbox"/> | X |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | <input type="checkbox"/> | X |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | <input type="checkbox"/> | X |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | <input type="checkbox"/> | X |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | <input type="checkbox"/> | X |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Appendix B

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|--|
| What is the proposed decision that you are asking the Executive to make: | Approve the 2019/20 – 2021/22 Capital Strategy & Programme |
| Summary of relevant legislation: | Referred to in the main report |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Shannon Coleman-Slaughter |
| Date of assessment: | 18.01.2019 |

| Is this a: | | Is this: | |
|-------------------|------------|---|------------|
| Policy | No | New or proposed | No |
| Strategy | Yes | Already exists and is being reviewed | Yes |
| Function | No | Is changing | Yes |
| Service | No | | |

| | |
|--|--|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | To target funding at Council priorities to enable the Council's assets and systems to be maintained and improved in a way which is affordable within the Medium Term Financial Strategy. |
| Objectives: | To enable the effective and efficient delivery of the Council's key priorities as set out in the Council Strategy 2019 to 2022. |
| Outcomes: | The Council's buildings, equipment and systems are maintained, renewed and improved. |
| Benefits: | Improvements in the effectiveness and efficiency of the Council's services. |

| | | |
|--|----------------------------------|------------------------------------|
| 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 | Yes | The proposed capital programme includes a number of capital schemes to support services to these groups in particular the programme for services within the Communities and Environment directorates |
| Disability | Yes | |
| Gender Reassignment | No | |
| Marriage and Civil Partnership | No | |
| Pregnancy and Maternity | No | |
| Race | No | |
| Religion or Belief | No | |
| Sex | No | |
| Sexual Orientation | No | |
| Further Comments relating to the item: | | |
| The capital strategy itself does not have any direct equalities impact, but more detailed equalities assessments will be carried out for any new schemes within the capital programme prior to implementation. | | |

| | |
|---|-----------|
| 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 capital strategy seeks to improve the quality of buildings, equipment and systems with one of the aims being to address improve accessibility for vulnerable groups. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer: The capital strategy seeks to improve the quality of buildings and equipment which are used by employees and for the benefit of service users, with one of the aims being to improve accessibility | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area.

You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| | |
|--|----|
| 4 Identify next steps as appropriate: | |
| Stage Two required | No |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name: Shannon Coleman-Slaughter

Date: 18.01.2019

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

Capital Programme 2019/20 to 2021/22 – Supporting Information

1. Introduction/Background

- 1.1 The purpose of this paper is to consider and recommend to the Council the 2019/20 capital budget and overarching Capital Strategy for the period 2019/20 to 2021/22.
- 1.2 Historically a five year capital programme has been presented, the strategy period has been reduced to three years in order to align to the Medium Term Financial Strategy (MTFS). Individual services maintain longer service plans which are used to inform a longer term capital financing strategy.
- 1.3 The draft programme allocates £131million through a combination of grants, Section 106, Community Infrastructure Levy and Council capital resources over three years.
- 1.4 Council funding of £68million has been allocated and will be sourced predominately through prudential borrowing. This level of investment is expected to require an annual increase in the revenue budget for capital financing of £500k per year over the term of the programme. These increases are reflected in the proposed Medium Term Financial Strategy for the same period.
- 1.5 A summary of the three year capital programme for 2019/20 to 2021/22 is shown in appendices D and a scheme by scheme breakdown of the programme is given in appendix E.

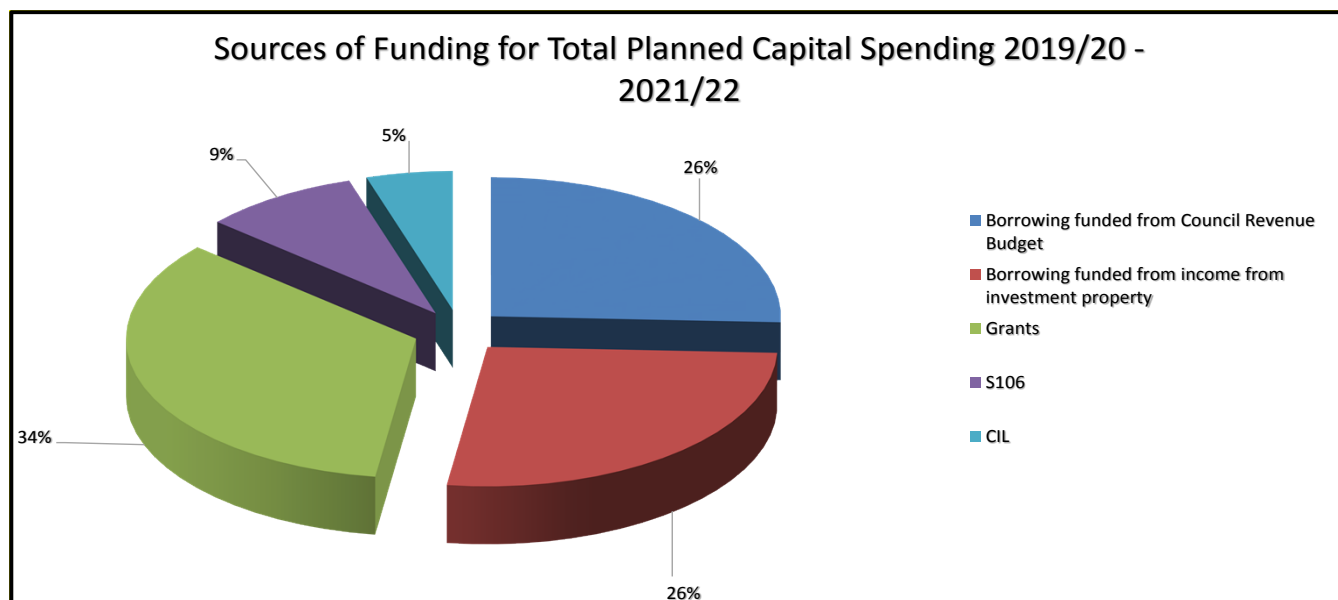
2. Capital Strategy

- 2.1 The Council's Capital Strategy is guided by the following principles:
 - (1) Aligning resources with the priorities and principles identified in the Council Strategy 2015 – 2019 i.e.:
 - (a) Improving educational attainment
 - (b) Enabling the completion of more affordable housing
 - (c) Delivering key infrastructure in relation to roads, rail, flood prevention, regeneration and the digital economy
 - (d) Safeguarding children and vulnerable adults
 - (e) Supporting communities to do more for themselves
 - (f) And becoming an even more effective Council;
 - (2) Making best use of capital grants (in particular for Education and Highways) to minimise the need for borrowing to fund capital investment;

- (3) Where borrowing is required, ensuring that borrowing is affordable, sustainable and prudent in keeping with the principles set out in the Prudential Code, the Council's Investment & Borrowing Strategy and the capital financing envelope set out in the MTFS;
- (4) Seeking additional funding and capacity e.g. through partnership working and effective use of developers' contributions;
- (5) Making best use of matched funding wherever available to enable schemes which otherwise might not be undertaken;
- (6) Enabling "Invest to Save" bids through the provision of up front capital funding which will deliver long-term efficiency savings as well as financing the initial capital investment;
- (7) A corporate framework involving both officers and members to ensure value for money through the evaluation and prioritisation of capital bids and the management and monitoring of projects;
- (8) Ensuring full integration with the planning frameworks of both this Council and our key partners;
- (9) Ensuring that the Council's property assets are fit for purpose and that any assets which are no longer needed for operational purposes are let out on a commercial basis to generate revenue income or sold to generate capital receipts;
- (10) Taking account of key asset issues highlighted in the Council's Highways Asset Management Plan.

3. Overview of Sources of Funding 2019/20 – 2021/22

- 3.1 The size of the Capital Programme is determined by the amount which the Council can afford to borrow together with other sources of capital funding, including capital receipts, government grants and developers' contributions.
- 3.2 The proposed programme is £131million over the three year period funded from a combination of Council funding (predominately prudential borrowing), external capital grants, section 106 (s106) and Community Infrastructure Levy (CIL).



3.3 The £68million Council funded expenditure is split between £33million to fund investment in operational assets and £35million to fund the Property Investment Strategy. Operational assets are funded from borrowing financed through the Council’s revenue budget for capital financing, but the cost of borrowing to finance investment in commercial property is met from rental income from those properties.

4. Section106 (s106) and Community Infrastructure Levy (CIL)

4.1 From April 2015, the s106 framework has largely been replaced by CIL. The proposed three year programme includes £17.7million spend of which £11.5million is planned to be funded from s106 (much of which has already been received) and £6.2m from CIL.

4.2 The following table shows the amount of CIL already received from April 2015 to November 2018 and the amount expected to be received from 2019 onwards:

| Financial Year | CIL Received £000 | | CIL Expected to be Received £000 | Total £000 |
|----------------|-------------------|-----|----------------------------------|---------------|
| 2015/16 | 254 | | | 254 |
| 2016/17 | 1,313 | | | 1,313 |
| 2017/18 | 1,678 | | | 1,678 |
| 2018/19 | 2,571 | (1) | 749 | 3,320 |
| 2019/20 | | | 2,200 | 2,200 |
| 2020/21 | | | 2,200 | 2,200 |
| 2021/22 | | | 2,200 | 2,200 |
| | 5,816 | | 7,349 | 13,165 |

(1) as at 22/11/19

The capital programme is based on these actual and forecast levels of CIL, but the forecast will be regularly reviewed and the capital programme will be adjusted, if necessary, in line with any changes to the forecast.

5. Specific Ring-Fenced Grants

5.1 The actual and estimated future levels of government grant to support the three year programme are set out below:

| Grant Detail | Notes | 2018/19 £'000 | 2019/20 £'000 | 2020/21 £'000 | 2021/22 £'000 |
|---|-------|------------------|------------------|------------------|------------------|
| Transport & Countryside | | | | | |
| DfT - Integrated Transport Block | | 910 | 910 | 910 | 910 |
| DfT - Capital Maintenance Grant | | 3,472 | 3,472 | 3,472 | 3,472 |
| DfT - Highways Maintenance Block incentive element | (1) | 512 | | | |
| DfT - Pothole Action Fund | (1) | 120 | | | |
| DfT - Additional Highways Maintenance grant allocated in 2018 national budget | (1) | 1,913 | | | |
| Environment Agency Funding for Flood Defence Schemes | | 943 | 30 | | 277 |
| Homes England Grant for Kings Road Link | | | 1,500 | | |
| LEP funding for Sandford Access | | | 500 | 1,000 | |
| LEP funding for Newbury Rail Station | | | 2,600 | 2,400 | |
| Total for Transport and Countryside | | 7,870 | 9,012 | 7,782 | 4659 |
| Development & Planning and Adult Social Care | | | | | |
| Disabled Facilities Grant (DFG) | (2) | 1,900 | 1,687 | 1,687 | 1,687 |
| Total for Development and Planning and Adult Social Care | | 1,900 | 1,687 | 1,687 | 1,687 |
| Education | | | | | |
| Basic Need | (3) | 2,268 | 6380 | | |
| Capital Maintenance | (4) | 1,729 | 1,650 | 1,600 | 1,600 |
| Total for Education | | 3,997 | 8,030 | 1,600 | 1,600 |
| Total Grants | | 13,767 | 18,729 | 11,069 | 7,946 |

(1) These were from additional tranches of highways maintenance funding announced in year by the Department for Transport (DfT) in addition to the main annual highways maintenance grant. No announcements have yet been made about additional DfT funding from 2019/20 onwards.

(2) £213k additional DFG was allocated following the autumn 2018 national budget. DFG allocations from 2019/20 onwards have not yet been announced and are currently assumed to be in line with the original allocation for 2018/19.

(3) Basic Need grant allocations (to provide additional school places) are based on pupil number forecasts submitted to the Department for Education and therefore vary significantly from year to year. The DfE have provisionally indicated that West Berkshire will receive no basic need grant in 2020/21 and it is currently assumed that no basic need grant will be allocated in 2021/22.

(4) Capital maintenance grant is expected to decrease in 2019/20 and 2021/22 in line with condition survey data and additional academy transfers.

6. Council Funding

6.1 £68million, effectively 52% of the proposed programme is Council funded mainly from prudential borrowing.

6.2 Capital receipts (from the sale of surplus capital assets) can also be used to fund capital expenditure in order to minimise the amount which needs to be borrowed. However, as part of the 2015 Local Government Spending Review, the Government provided Councils with the flexibility to use Capital Receipts received in the financial years 2016/17, 2017/18 and 2018/19 to fund transformation and restructuring of services in order to achieve efficiencies and revenue cost savings. The 2018/19 settlement extended this flexibility for a further three years to 2021/22.

- 6.3 The Government defined expenditure qualifying for funding from capital receipts as follows:

“Qualifying expenditure is expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs or to improve the quality of service delivery in future years. Within this definition, it is for individual local authorities to decide whether or not a project qualifies for the flexibility. Set up and implementation costs of any new processes or arrangements can be counted as qualifying expenditure. The ongoing revenue costs of the new processes or arrangements cannot be classified as qualifying expenditure.”

- 6.4 The majority of capital receipts expected to be available during the programme period are planned to be used for the purpose defined above, rather than to fund capital expenditure.

7. Council Borrowing

Capital schemes are funded by borrowing over different periods, depending on the approximate useful life of the asset being funded. For example, most ICT expenditure is funded over five years whereas new buildings are funded over 50 years.

- 7.1 £68million of the proposed programme is expected to be funded from borrowing from the Public Works Loans Board (PWLB). The capital strategy assumes that the Bank of England base rate will continue to rise by a further 0.5% per year from 1 April 2019 onwards until they reach a peak of 2.5% in 2022. This assumption is unchanged from the 2018/19-2022/23 capital strategy.

8. Revenue Budget for Capital Financing

- 8.1 The annual repayment of principal and interest on these loans is met from the revenue budget. The proposed 2019/20 revenue budget and the MTFs for 2019/20 to 2021/22 allows for the revenue budget for capital financing to increase by £500k per year. (This is in line with the level of annual increase in the revenue budget for capital financing since 2011). This level of increase in the Council budget over the next three years is sufficient to fund the amount of capital expenditure proposed to be funded from borrowing in the proposed three year capital programme.

- 8.2 It should be noted that the cost of borrowing to fund investment in commercial property and invest to save schemes is over and above the annual increase of £500k in the capital financing budget. However the cost of borrowing for these schemes is offset by additional income and/or savings in existing revenue budgets. The cost of borrowing to fund these schemes does not therefore create any net increase in the Council’s revenue spend. The only significant invest to save scheme in the proposed three year capital programme is to install solar panels on Council buildings in order to reduce ongoing energy costs. The following table shows the proposed annual increase in the revenue cost of borrowing to fund the capital programme, including the property investment and solar panel projects:

| | 2018/19 £000 | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 |
|---|-----------------|-----------------|-----------------|-----------------|
| Proposed Revenue Budget for Capital Financing (excluding financing of solar panels and commercial property) | 10,813 | 11,313 | 11,813 | 12,313 |
| Revenue cost of borrowing to fund investment in solar panels | - | - | 31 | 31 |
| Revenue cost of borrowing to fund investment in commercial property | 1,286 | 2,752 | 3,565 | 3,565 |
| Total cost of borrowing to fund capital expenditure | 12,099 | 14,065 | 15,409 | 15,909 |
| Savings in energy budgets to be used to fund borrowing costs | - | - | (31) | (31) |
| Income from commercial property to fund financing costs | (1,286) | (2,752) | (3,565) | (3,565) |
| Net cost of borrowing to fund capital expenditure | 10,813 | 11,313 | 11,813 | 12,313 |
| Annual increase in net cost of borrowing | | 500 | 500 | 500 |

9. Minimum Revenue Provision (MRP)

- 9.1 Statutory guidance on Local Authority capital spending requires the Council to set a policy for its Minimum Revenue Provision (MRP) for the repayment of debt to fund capital expenditure. The policy must be approved by Full Council each year. West Berkshire applies the Asset Life Method. This method is the equivalent of charging to revenue each year the full cost of interest and principal repayments on annuity loans which are taken out over the life of the asset to be funded.
- 9.2 This is achieved by undertaking any new prudential borrowing to fund operational assets on an annuity basis, with the length of loan linked to the life of the asset. We also make additional annual provision for the future payment of the Council's outstanding maturity loans. These include debt inherited from the former Berkshire County Council (BCC) and some new maturity loans, which have been used to fund the purchase of commercial investment properties.
- 9.3 The proposed level of MRP over the next ten years for the future repayment of former BCC loans and loans for purchase of commercial investment property is as follows:

| | 2018/19 £000 | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 | 2023/24 £000 | 2024/25 £000 | 2025/26 £000 | 2026/27 £000 | 2027/28 £000 | 2028/29 £000 | 2029/30 £000 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Accumulated MRP at Start of year | 7,243 | 7,696 | 8,809 | 9,893 | 11,156 | 12,925 | 14,409 | 16,347 | 17,931 | 19,549 | 21,165 | 22,758 |
| Proposed MRP for: | | | | | | | | | | | | |
| Former BCC Loans | 227 | 431 | 44 | 197 | 676 | 363 | 789 | 406 | 410 | 377 | 323 | 376 |
| Commercial Property | 226 | 682 | 1,040 | 1,066 | 1,093 | 1,121 | 1,149 | 1,178 | 1,208 | 1,239 | 1,270 | 1,302 |
| Accumulated MRP at end of Year | 7,696 | 8,809 | 9,893 | 11,156 | 12,925 | 14,409 | 16,347 | 17,931 | 19,549 | 21,165 | 22,758 | 24,436 |

- 9.4 MRP for commercial property is proposed to increase each year in line with forecast income from rents. The level of MRP for the repayment of former BCC loans varies from year to year depending on the forecast cost of payments of principle and interest on annuity loans, to ensure that the total cost of capital financing is in line with the planned budget. However both provisions are set at a level to accumulate the full value of the loans when they become due for repayment.

10. Overview of Proposed Capital Programme 2019/20 – 2021/22

10.1 The proposed capital programme for 2019/20 to 2021/22 is £131million, funded through a combination of external grants, s106 and CIL and a further £68million by the Council through a combination of capital receipts and borrowing.

| Directorate | Council Funded | External Grants | S106 | CIL | Totals |
|--------------------------------------|----------------|-----------------|---------------|--------------|----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Communities Directorate | 11,737 | 21,297 | 6,652 | 3,469 | 43,155 |
| Economy and Environment | 13,211 | 23,721 | 4,898 | 2,694 | 44,524 |
| Resources | 43,890 | 0 | 0 | 0 | 43,890 |
| Total Directorate Expenditure | 68,838 | 45,018 | 11,551 | 6,163 | 131,569 |

10.2 The main changes from the previous approved programme are as follows:

- (1) The ICT programme has increased by £798k over three years (including £500k in 2019/20) to accommodate pressures on the replacement of docking stations, monitors and other hardware; upgrading of the servers for key systems; improvements to the Council's disaster recovery and telephony systems;
- (2) Planned spend on a number of existing Education schemes has been re-profiled because of delays to projects including the expansion of Trinity School and Winchcombe Primary School; improvements to Aldermaston Primary School and Hungerford Primary School kitchen and the new East of Area PRU;
- (3) Schemes to expand Fir Tree Primary School and to provide additional primary places in Compton are not now expected to be needed due to revised pupil number forecasts;
- (4) A number of new schemes have been added to the Education capital programme which are aimed at improving specialist provision and addressing pressures on the revenue budget for schools. These include new primary and secondary units for children with moderate learning difficulties and social, emotional and mental health issues; increasing capacity at Castlegate and rationalising accommodation at the Parsons Down and Calcot schools. The majority of spend on these projects is expected to fall in 2020/21, 2021/22 and later years;
- (5) A major new project has been added to the programme to install solar panels on Council owned buildings in order to generate significant savings in energy costs. The estimated cost of the scheme is £750k which is proposed to be financed from savings in existing revenue budgets;
- (6) A further £35million is also proposed to be spent in 2019/20 on purchase of commercial investment property. This represents the amount expected to be remaining at 1 April 2019 from the £100 million budget approved for the Commercial Property Investment Strategy. Borrowing to fund this investment will be financed from future rental

income, leaving additional surplus income to support the running costs of Council services, after borrowing and other property management

11. Review of the Capital Programme by Directorate

11.1 The proposed three year programme for the Communities Directorate is summarised below:

| Communities Directorate | Council Funded | External Grants | S106 | CIL | Total by Service |
|--------------------------------------|----------------|-----------------|--------------|--------------|------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Adult Social Care | 2,279 | 2,124 | 0 | 0 | 4,403 |
| Children & Family Services | 53 | 0 | 0 | 0 | 53 |
| Education Services | 9,405 | 19,172 | 6,652 | 3,469 | 38,699 |
| Total Communities Directorate | 11,737 | 21,297 | 6,652 | 3,469 | 43,155 |

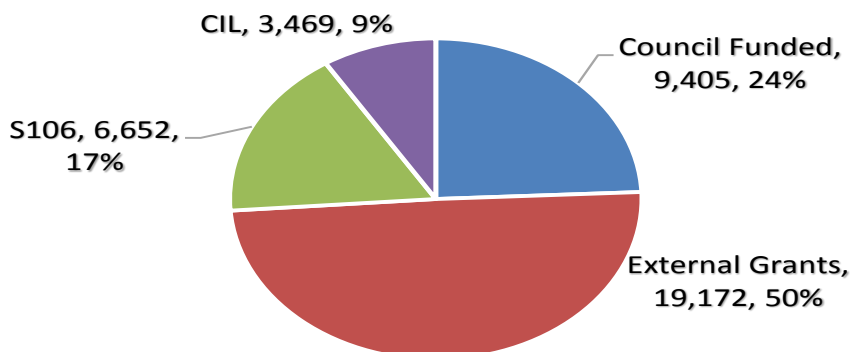
11.2 In Adult Social Care:

- (1) The proposed three year service programme of £4.4million, equates to 10% of the overall Communities Directorate programme and is anticipated to be partially funded through £2.1million of external grants.
- (2) The programme includes a number of schemes funded from grants from the Department of Health (DoH) to improve the efficiency and effectiveness of the service. This includes £400k for the implementation of assistive technology to enable vulnerable adults to be supported remotely with fewer social worker visits.
- (3) £3.6million of the service programme is focused on the acquisition of occupational therapy aids and equipment from the Berkshire Community Equipment Store (BCES).
- (4) A provision of £150k per annum (£450k over the programme), is allocated for structural maintenance of Council operated care homes to fulfil ongoing requirements for maintenance and refurbishment.

11.3 In Children & Family Services £53k is allocated to be fully funded by the Council, over the period of the programme for building works to foster carers' homes, to enable more children with disabilities to be fostered within West Berkshire.

11.4 The proposed three year Education programme is funded as follows:

Education Services: Breakdown of Programme Funding (£'000s)



11.5 In recent years, the strategy for capital investment in Education has mainly focussed mainly on provision of suitable and sufficient school places across the district and the provision of buildings and grounds that meet all legislative requirements, are in good condition, and are safe and secure. While these priorities continue to be important, the new programme also allocates more resources to new provision for special educational needs, which helps to address pressures on the revenue budget for High Needs; rationalising accommodation at schools which are undersubscribed, in order to help make them more efficient and financially viable; and at expanding high quality nursery provision, to meet increased demand and to attract government revenue funding for free nursery places.

11.6 The main issues around major schemes included in the programme are as follows:

- (1) Work to secure the site for the expansion of new Theale Primary school is in its final stages and should be concluded shortly. This will enable the new school to be delivered by September 2020. The delay to this project has resulted in a higher contract cost than originally forecast, because of the effect of inflation on building costs.
- (2) The building of Highwood Copse is currently under construction, and the programme allows for the completion of this project. Previous delays have also resulted in an increase the cost of this project.
- (3) Work is underway to deliver the accommodation solutions to mitigate the impact from the significant primary demographic pressure as it moves into secondary in Newbury and Thatcham. The solutions to pressure on secondary places include the expansion of Trinity and Kennet schools
- (4) The programme also includes the provision of additional secondary places at the Willink School in Burghfield, as result of current demand and planned future housing developments.
- (5) Design development is underway for the replacement of the existing iCollege facility in the east of the district. Council officers and members

are working closely with Tilehurst Parish Council to reach agreement on a building solution on the current site.

- (6) The programme includes the provision of additional provision for pupils with Social Emotional and Mental Health (SEMH) and Moderate Learning Difficulties (MLD) across both primary and secondary phases. The primary MLD unit is planned to be built in 2021/22. Spending on the other units is expected to fall mainly in 2022/23.
- (7) The Planned Maintenance programme also continues to address the most urgent capital maintenance needs across the estate.

11.7 The Economy & Environment Directorate

| Economy and Environment | Council Funded | External Grants | S106 | CIL | Total by Service |
|--------------------------------------|----------------|-----------------|--------------|--------------|------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Public Protection and Culture | 3,339 | 7 | 0 | 304 | 3,650 |
| Transport and Countryside | 6,268 | 20,349 | 4,898 | 2,590 | 34,105 |
| Development and Planning | 3,604 | 3,366 | 0 | 0 | 6,970 |
| Total Economy and Environment | 13,211 | 23,721 | 4,898 | 2,894 | 44,724 |

11.8 The Public Protection and Culture programme represents 8% of the total three year Economy and Environment programme. The service programme includes:

- (1) Ongoing maintenance of Shaw House, the West Berkshire Museum, Libraries and Leisure Centres;
- (2) Investment in leisure centres to ensure the safe running of the centres and to comply with the existing leisure contract; however it will necessary to review future plans for investment in leisure centres in 2019 in line with the Council's new Leisure Strategy, due to be completed in the summer of 2019;
- (3) A major new scheme to install solar panels on a number of Council Buildings in order to generate electricity for those buildings to achieve significant savings in Council energy costs. This scheme is estimated at a capital cost of £750k and is expected to deliver revenue savings at a level which will cover the cost of financing the capital investment and generate additional revenue savings in the region of £30k per year.

11.9 In Highways and Countryside, investment in the transport network keeps the local economy moving, supports future economic development and helps deliver a better quality of life for local people.

11.10 The Highways and Transport Capital programme is driven by a number of key plans and strategies including the Council's Local Transport Plan 2011 to 2026 (LTP3). LTP3 is informed by a number of service specific plans and strategies as detailed below:

- (a) Freight strategy
- (b) Smarter choices strategy

- (c) Passenger transport strategy
- (d) Road safety strategy
- (e) Sustainable modes of travel strategy
- (f) Parking strategy
- (g) Network Management Plan

11.11 The programme is also driven by the Highways Asset Management Plan which provides guidance on the delivery of value for money highway maintenance services with the aim of providing a safer highway network, improved travelling conditions for all highway users, and ensures greater care of the local environment. West Berkshire Council's development and implementation of highways asset management principles has been recognised nationally. This has resulted in a favourable maintenance grant settlement from the Department for Transport.

11.12 The proposed three year programme includes:

- (1) £12million for carriageway resurfacing over the three years, along with a further £2.4million for the maintenance of other major highway assets including bridges and street lighting; £1.7million for maintenance and improvements to highway drainage and the installation of general district wide flood alleviation improvements;
- (2) £11.3million for Network Management and Road Safety improvements, including improvements to Newbury Station and to the Robinhood Roundabout on the A339 in Newbury and a new road from the A339 to provide an additional access to the strategic development site at Sandford (with the help of considerable investment from the Local Enterprise Partnership);
- (3) £525k investment in the essential maintenance and improvement of 1,100km of rights of way, public conveniences and children's play areas.

11.13 The three year Development and Planning programme includes £4.7million for disabled facilities grants, of which £3.3million is funded by government grant and the remainder by the Council.

11.14 The three year Resources Directorate programme is summarised below.

| Resources | Council Funded | External Grants | S106 | CIL | Total by Service |
|--------------------------------------|----------------|-----------------|----------|----------|------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Finance and Property | 39,775 | 0 | 0 | 0 | 39,775 |
| Customer Services and ICT | 3,594 | 0 | 0 | 0 | 3,594 |
| Strategic Support | 351 | 0 | 0 | 0 | 351 |
| Chief Executive | 35 | 0 | 0 | 0 | 35 |
| Legal Services | 134 | 0 | 0 | 0 | 134 |
| Total Communities Directorate | 43,890 | 0 | 0 | 0 | 43,890 |

The largest elements of this programme are £35 million further investment in commercial property (to be financed from future rental income) and maintenance of corporate buildings and ICT systems.

12. Conclusion

- 12.1 It is currently forecast that it will be possible to fund the capitalisation of revenue items and other pressures on the 2019/20 to 2021/22 capital programme, by continuing to increase the revenue budget for capital financing by £500k per year until 2028/29. However, as this is based on long term assumptions about future spend, capital spending and financing plans will need to be kept under review to ensure that it is possible to maintain the Council’s asset base as fit for purpose with an affordable impact on the revenue budget.

13. Consultation and Engagement

13.1 John Ashworth – Corporate Director

13.2 Andy Walker – Head of Finance

Background Papers:

Medium Term Financial Strategy (also on this agenda)
 Investment and Borrowing Strategy (also on this agenda)
 Council Strategy
 Highways Asset Management Plan
 Property Asset Management Plan (approved by Council in March 2018)
 Property Investment Strategy (approved by Council in July 2018)

Subject to Call-In:

Yes: No: X

- The item is due to be referred to Council for final approval
- Delays in implementation could have serious financial implications for the Council
- Delays in implementation could compromise the Council’s position
- Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months
- Item is Urgent Key Decision
- Report is to note only

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aims:

- BEC – Better educated communities**
- SLE – A stronger local economy**
- P&S – Protect and support those who need it**
- HQL – Maintain a high quality of life within our communities**
- MEC – Become an even more effective Council**

The proposals contained in this report will help to achieve the following Council Strategy priorities:

- BEC1 – Improve educational attainment**
- BEC2 – Close the educational attainment gap**
- SLE2 – Deliver or enable key infrastructure improvements in relation to roads, rail, flood prevention, regeneration and the digital economy**

-
- P&S1 – Good at safeguarding children and vulnerable adults**
 - HQL1 – Support communities to do more to help themselves**
 - MEC1 – Become an even more effective Council**
-

Officer details:

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Job Title: Chief Financial Accountant

Tel No: 01635 519225

E-mail Address: Shannon.colemanslaughter@westberks.gov.uk

Summary Capital Programme 2019/20 -2021/22

| | 2019/20 | | | | | 2020/21 | | | | | 2021/22 | | | | | TOTAL - 2019 to 2022 | | | | | |
|--------------------------------------|-------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|----------------------|-------------------|-------------------|------------------|--------------------|--|
| | Council | External | S106 | CIL | Total | Council | External | S106 | CIL | Total | Council | External | S106 | CIL | Total | Council | External | S106 | CIL | Total | |
| Communities | | | | | | | | | | | | | | | | | | | | | |
| Adult Social Care | 750,725 | 824,815 | - | - | 1,575,540 | 150,000 | 724,770 | - | - | 874,770 | 768,370 | 574,770 | - | - | 1,343,140 | 1,669,095 | 2,124,355 | - | - | 3,793,450 | |
| Children & Family Services | 13,000 | - | - | - | 13,000 | 20,000 | - | - | - | 20,000 | 20,000 | - | - | - | 20,000 | 53,000 | - | - | - | 53,000 | |
| Education Services | 2,384,091 | 11,116,757 | 2,056,862 | 562,550 | 16,120,260 | 3,860,850 | 5,759,700 | 314,060 | 2,669,660 | 12,604,270 | 3,160,430 | 2,295,910 | 4,281,550 | 236,920 | 9,974,810 | 9,405,371 | 19,172,367 | 6,652,472 | 3,469,130 | 38,699,340 | |
| Total Communities | 3,147,816 | 11,941,572 | 2,056,862 | 562,550 | 17,708,800 | 4,030,850 | 6,484,470 | 314,060 | 2,669,660 | 13,499,040 | 3,948,800 | 2,870,680 | 4,281,550 | 236,920 | 11,337,950 | 11,127,466 | 21,296,722 | 6,652,472 | 3,469,130 | 42,545,790 | |
| Economy and Environment | | | | | | | | | | | | | | | | | | | | | |
| Public Protection and Culture | 2,268,021 | 6,564 | - | 104,000 | 2,378,585 | 570,151 | - | - | - | 570,151 | 501,033 | - | - | - | 501,033 | 3,339,205 | 6,564 | - | 104,000 | 3,449,769 | |
| Transport and Countryside | 2,186,530 | 7,686,200 | 2,022,700 | 750,000 | 12,645,430 | 2,048,060 | 7,943,515 | 2,767,700 | 1,070,000 | 13,829,275 | 2,033,060 | 4,719,072 | 107,700 | 770,000 | 7,629,832 | 6,267,650 | 20,348,787 | 4,898,100 | 2,590,000 | 34,104,537 | |
| Development and Planning | 2,459,900 | 1,122,000 | - | - | 3,581,900 | 567,990 | 1,122,000 | - | - | 1,689,990 | 576,240 | 1,122,000 | - | - | 1,698,240 | 3,604,130 | 3,366,000 | - | - | 6,970,130 | |
| Total Economy and Environment | 6,914,451 | 8,814,764 | 2,022,700 | 854,000 | 18,605,915 | 3,186,201 | 9,065,515 | 2,767,700 | 1,070,000 | 16,089,416 | 3,110,333 | 5,841,072 | 107,700 | 770,000 | 9,829,105 | 13,210,985 | 23,721,351 | 4,898,100 | 2,694,000 | 44,524,436 | |
| Resources | | | | | | | | | | | | | | | | | | | | | |
| Finance and Property | 37,094,480 | - | - | - | 37,094,480 | 1,399,570 | - | - | - | 1,399,570 | 1,281,130 | - | - | - | 1,281,130 | 39,775,180 | - | - | - | 39,775,180 | |
| Customer Services and ICT | 1,416,170 | - | - | - | 1,416,170 | 1,253,600 | - | - | - | 1,253,600 | 924,600 | - | - | - | 924,600 | 3,594,370 | - | - | - | 3,594,370 | |
| Strategic Support | 117,000 | - | - | - | 117,000 | 117,000 | - | - | - | 117,000 | 117,000 | - | - | - | 117,000 | 351,000 | - | - | - | 351,000 | |
| Chief Executive | 35,000 | - | - | - | 35,000 | - | - | - | - | - | - | - | - | - | - | 35,000 | - | - | - | 35,000 | |
| Legal Services | 43,860 | - | - | - | 43,860 | 44,740 | - | - | - | 44,740 | 45,630 | - | - | - | 45,630 | 134,230 | - | - | - | 134,230 | |
| Total Resources | 38,706,510 | - | - | - | 38,706,510 | 2,814,910 | - | - | - | 2,814,910 | 2,368,360 | - | - | - | 2,368,360 | 43,889,780 | - | - | - | 43,889,780 | |
| Total | 48,768,777 | 20,756,336 | 4,079,562 | 1,416,550 | 75,021,225 | 10,031,961 | 15,549,985 | 3,081,760 | 3,739,660 | 32,403,366 | 9,427,493 | 8,711,752 | 4,389,250 | 1,006,920 | 23,535,415 | 68,228,231 | 45,018,073 | 11,550,572 | 6,163,130 | 130,960,006 | |

Detailed Capital Programme 2019/20 -2021/22

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 |
|--|---|----------------|-----------------------------------|------------|-----------|------------------|----------------|-----------------------------------|------------|-----------|------------------|----------------|-----------------------------------|------------|-----------|------------------|------------------|-----------------------------------|------------|-----------|------------------|
| Adult Social Care | | | | | | | | | | | | | | | | | | | | | |
| O/T Equipment | Annual provision for essential aids & equipment for vulnerable people. Including proportion of Occupational Therapists' time | 600,725 | 574,815 | | | 1,175,540 | | 574,770 | | | 1,184,250 | 618,370 | 574,770 | | | 1,193,140 | 1,219,095 | 1,724,355 | 0 | 0 | 2,943,450 |
| Assistive Technology | Assistive technology is a key part of our work to reduce commissioning of expensive care packages. This initiative will support us to meet the new duty of prevention Care Act (2014) | | 250,000 | | | 250,000 | | 150,000 | | | 150,000 | 0 | | | | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| Adult Social Care PMP | | 150,000 | | | | 150,000 | 150,000 | | | | 150,000 | 150,000 | | | | 150,000 | 450,000 | 0 | 0 | 0 | 450,000 |
| | | 750,725 | 824,815 | 0 | 0 | 1,575,540 | 150,000 | 724,770 | 0 | 0 | 1,484,250 | 768,370 | 574,770 | 0 | 0 | 1,343,140 | 1,669,095 | 2,124,355 | 0 | 0 | 3,793,450 |
| Children and Family Services | | | | | | | | | | | | | | | | | | | | | |
| Building work to foster homes | To enable more children to be fostered in West Berkshire | 13,000 | | | | 13,000 | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | 53,000 | 0 | 0 | 0 | 53,000 |
| | | 13,000 | 0 | 0 | 0 | 13,000 | 20,000 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 20,000 | 53,000 | 0 | 0 | 0 | 53,000 |
| Education Services | | | | | | | | | | | | | | | | | | | | | |
| Education Capital Salaries | Capital element of the Place Planning & Development Team | 313,561 | 0 | 4,509 | 0 | 318,070 | 312,950 | 0 | 11,480 | 0 | 324,430 | 330,920 | 0 | 0 | 0 | 330,920 | 957,431 | 0 | 15,989 | 0 | 973,420 |
| Theale Primary School - Basic Need | Expansion of the school from 1.0FE to 1.5FE to meet local primary basic need. | | 6,289,790 | | 0 | 6,289,790 | | 371,450 | 0 | 0 | 371,450 | | 169,600 | 0 | 0 | 169,600 | 0 | 6,830,840 | 0 | 0 | 6,830,840 |
| Highwood Copse - Basic Need | Provision of a new 1FE Primary school with Nursery class to meet primary basic need across Newbury. | 0 | 841,135 | 1,094,645 | | 1,935,780 | 0 | 252,950 | 0 | 0 | 252,950 | 0 | 0 | 0 | 0 | 0 | 0 | 1,094,085 | 1,094,645 | 0 | 2,188,730 |
| Park House - Expansion | Impact at Park House school of additional pupil numbers from Racecourse and Sandford new housing developments. | | | | 0 | 0 | 0 | 0 | 52,160 | 0 | 52,160 | 0 | 0 | 882,470 | 0 | 882,470 | 0 | 0 | 934,630 | 0 | 934,630 |
| Universal Infant Free School Meals | To provide necessary infrastructure expansion to enable provision of universal infant free school meals. | 10,360 | 0 | 0 | 0 | 10,360 | 3,840 | 0 | 0 | 0 | 3,840 | 0 | 0 | 0 | 0 | 0 | 14,200 | 0 | 0 | 0 | 14,200 |
| Francis Bailey - Foundation Stage | Replacement of partially failed timber framed Foundation Stage building. Funded under PSBP2. | 0 | 19,490 | 0 | 0 | 19,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,490 | 0 | 0 | 19,490 |
| The Winchcombe - Basic Need Bulge | Increase accommodation to enable an additional bulge class of 30 from September 2016. | 30,000 | 241,870 | 0 | 0 | 271,870 | 0 | 7,010 | 0 | 0 | 7,010 | 0 | 0 | 0 | 0 | 0 | 30,000 | 248,880 | 0 | 0 | 278,880 |
| Additional Places in Compton - Primary Basic Need. | School expansion to meet forecast primary pupil growth. | | 3,920 | 0 | 0 | 3,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,920 | 0 | 0 | 3,920 |
| Schools Surveys | 5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys. | 35,000 | 0 | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 35,000 | 105,000 | 0 | 0 | 0 | 105,000 |
| Castle School - Basic Need (Secondary) | Further expansion of Castle school of three classrooms and associated support spaces to address insufficient places for anticipated pupil numbers. | | 18,710 | 0 | 0 | 18,710 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,710 | 0 | 0 | 18,710 |
| Hungerford Primary - UIFSM | Kitchen expansion to enable continued delivery of universal infant free school meals | 10,000 | 0 | 24,720 | 0 | 34,720 | 394,280 | 0 | 0 | 0 | 394,280 | 6,600 | 0 | 0 | 0 | 6,600 | 410,880 | 0 | 24,720 | 0 | 435,600 |
| The Willink - Expansion | To mitigate the impact from secondary basic need and potential further housing developments within the school's catchment area. | 0 | 567,350 | 229,200 | | 796,550 | 0 | 0 | 0 | 1,988,620 | 1,988,620 | 0 | 0 | 67,500 | 67,500 | 0 | 0 | 567,350 | 229,200 | 2,056,120 | 2,852,670 |
| Speenhamland - Basic Need | Expansion of school by 0.5FE to meet primary basic need across Newbury, including expansion of Physical Disability Resourced Unit. | 188,890 | 504,410 | 88,070 | 0 | 781,370 | 19,180 | 0 | 0 | 0 | 19,180 | 0 | 0 | 0 | 0 | 0 | 208,070 | 504,410 | 88,070 | 0 | 800,550 |
| East of Area PRU Provision | Provision of a permanent new building for the iCollege east of area provision. | 742,990 | 0 | 0 | 341,000 | 1,083,990 | 541,990 | 0 | 0 | 0 | 541,990 | 0 | 0 | 0 | 34,970 | 34,970 | 1,284,980 | 0 | 0 | 375,970 | 1,660,950 |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 | |
|--|--|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------|
| Pangbourne Primary School - Extension | The provision of additional office and meeting room space and to address safeguarding concerns by the creation of a secure circulation route within the school building. | | | 3,690 | 0 | 3,690 | | | | 0 | 0 | 0 | | | | 0 | 0 | 0 | 3,690 | 0 | 3,690 | |
| Hermitage Primary School - multi purpose classroom | Provision of an additional multi purpose classroom space for music, art and cookery. | 5,950 | | 141,110 | 0 | 147,060 | 3,480 | | | 0 | 3,480 | 0 | | | | 0 | 9,430 | 0 | 141,110 | 0 | 150,540 | |
| Theale Primary School - Basic Need Bulge 2018 | To provide sufficient accommodation to enable admission of higher numbers in September 2018 in lieu of the permanent expansion project completion. | 90,010 | | | 0 | 90,010 | 23,000 | | | 0 | 23,000 | 0 | | | | 0 | 113,010 | 0 | 0 | 0 | 113,010 | |
| Trinity School - Secondary Basic Need | Expansion of Trinity Secondary School from 6FE to 7FE as part of Planning Area 12 pupil place strategy. | | 252,550 | 14,110 | 0 | 266,660 | | 3,191,100 | | 0 | 3,191,100 | | 42,240 | | | 42,240 | | 3,485,890 | 14,110 | 0 | 3,500,000 | |
| Kennet School - Secondary Basic Need | Increase accommodation to enable an additional bulge class of 30 for September 2019. | | 391,582 | 294,788 | 0 | 686,370 | | 17,810 | | 0 | 17,810 | | | | | 0 | | 409,392 | 294,788 | 0 | 704,180 | |
| Aldermaston - multi purpose classroom | Provision of an additional multi purpose classroom space for music, art and cookery. | | | 162,020 | 0 | 162,020 | | | 3,730 | 0 | 3,730 | | | | | 0 | | 0 | 165,750 | 0 | 165,750 | |
| Special Provision Fund Allocation | Grant funding to make capital investment in provision for pupils with special educational needs and disabilities. | | 192,500 | | 0 | 192,500 | | 3,500 | | 0 | 3,500 | | | | | 0 | | 196,000 | 0 | 0 | 196,000 | |
| Parsons Down Accommodation Rationalisation | Rationalisation of accommodation to align with reduced admission number due to decline in forecast pupil numbers and to create a viable 2FE school. | | | | 221,550 | 221,550 | 1,826,470 | | | | 1,826,470 | | | | 44,330 | 44,330 | | 1,826,470 | 0 | 265,880 | 2,092,350 | |
| Education Capital Maintenance Programme | Rolling maintenance programme formulated for each service using the current condition survey data. | 523,220 | 1,732,500 | 0 | 0 | 2,255,720 | 400,000 | 1,680,000 | 0 | 0 | 2,080,000 | 400,000 | 1,680,000 | 0 | 0 | 2,080,000 | 1,323,220 | 5,092,500 | 0 | 0 | 6,415,720 | |
| Sandleford Park Development - New Primary school (1) | Provision of additional primary provision to meet the impact from the Sandleford Park Housing Development. | | | | | 0 | | | | | 0 | | | 372,140 | | 372,140 | | 0 | 0 | 372,140 | 0 | 372,140 |
| Westwood Farm Infant - Library and Store | Creation of a library space to enable full use of main school hall space. | | | | 0 | 0 | | | 116,980 | 0 | 116,980 | | | 2,690 | | 2,690 | | 0 | 0 | 119,670 | 0 | 119,670 |
| Theale Primary School - Site Options Appraisal | Undertake an options appraisal of future possible uses of the current Theale Primary school site. | 10,000 | | | 0 | 10,000 | | | | 0 | 0 | | | | | 0 | | 10,000 | 0 | 0 | 0 | 10,000 |
| Pupil Place Survey | A survey to establish the medium-long term impact from new housing developments across the primary and secondary phases. | 7,000 | | | 0 | 7,000 | | | | 0 | 0 | | | | | 0 | | 7,000 | 0 | 0 | 0 | 7,000 |
| Early Years Free Entitlement | Capital investment to support LA duty under the Childcare Act 2016 to secure sufficient places for the extended entitlement of 30 hours childcare for eligible working parents of 3 and 4 year olds. | | | | | 0 | 9,540 | | | | 9,540 | 50,000 | | | | 50,000 | | 59,540 | 0 | 0 | 0 | 59,540 |
| Aids and Adaptations | Provision of special equipment for children with disabilities, including proportion of occupational therapists' time | 70,560 | | | | 70,560 | 74,090 | | | | 74,090 | 77,790 | | | | 77,790 | | 222,440 | 0 | 0 | 0 | 222,440 |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 |
|---|--|------------------|-----------------------------------|------------------|----------------|-------------------|------------------|-----------------------------------|----------------|------------------|-------------------|------------------|-----------------------------------|------------------|----------------|------------------|------------------|-----------------------------------|------------------|------------------|-------------------|
| Additional Places - Secondary Basic Need | Additional primary provision to meet the impact from the Sandford Park Housing Development. | | | | 0 | 0 | | | | | 0 | 0 | 214,870 | | | 214,870 | 0 | 214,870 | 0 | 0 | 214,870 |
| Castle Gate - increased capacity | Additional primary provision to meet the impact from the Sandford Park Housing Development. | 211,090 | | | 0 | 211,090 | 177,030 | | | | 177,030 | 9,180 | | | 9,180 | 9,180 | 397,300 | 0 | 0 | 0 | 397,300 |
| MLD Resourced Provision - Primary | Provision of resourced provision for primary aged pupils with MLD SEND. | 5,000 | | | | 5,000 | | 93,590 | | | 93,590 | | 146,140 | | | 146,140 | 5,000 | 239,730 | 0 | 0 | 244,730 |
| MLD Resourced Provision - Secondary | Provision of resourced provision for secondary aged pupils with MLD SEND. | | | | | 0 | 20,000 | | | | 20,000 | | | | 47,060 | 47,060 | 20,000 | 0 | 0 | 47,060 | 67,060 |
| SEMH/ASD Resourced Provision Primary | Provision of resourced provision for primary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block. | | | | | 0 | 20,000 | | | | 20,000 | 4,000 | 43,060 | | | 47,060 | 24,000 | 43,060 | 0 | 0 | 67,060 |
| SEMH/ASD Resourced Provision Secondary | Provision of resourced provision for secondary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block. | 10,000 | | | | 10,000 | | | | | 0 | | | | 43,060 | 43,060 | 10,000 | 0 | 0 | 43,060 | 53,060 |
| Calcot Schools - Remodelling | The remodelling of accommodation to align with change of PAN to address financial pressures associated with current PAN and deficiencies with current accommodation. | 30,000 | | | | 30,000 | | | | 681,040 | 681,040 | 2,246,940 | | | | 2,246,940 | 2,276,940 | 0 | 0 | 681,040 | 2,957,980 |
| St Joseph's Primary School - Nursery Provision | Capital investment to support LA duty under the Childcare Act 2016 to secure sufficient places for the extended entitlement of 30 hours childcare. | 90,460 | | | | 90,460 | | | | | 0 | | | | | 0 | 90,460 | 0 | 0 | 0 | 90,460 |
| North Newbury - New primary school | Additional primary provision to meet the impact from the North Newbury Housing Development. | | 60,950 | | | 60,950 | | 142,290 | 129,710 | | 272,000 | | | 3,024,250 | | 3,024,250 | 0 | 203,240 | 3,153,960 | 0 | 3,357,200 |
| Public Protection and Culture | | 2,384,091 | 11,116,757 | 2,056,862 | 562,550 | 16,120,260 | 3,860,850 | 5,759,700 | 314,060 | 2,669,660 | 12,604,270 | 3,160,430 | 2,295,910 | 4,281,550 | 236,920 | 9,974,810 | 9,405,371 | 19,172,367 | 6,652,472 | 3,469,130 | 38,699,340 |
| Planned Maintenance of Leisure Centres | | 417,000 | | | | 417,000 | 170,000 | | | | 170,000 | 120,000 | | | 0 | 120,000 | 707,000 | 0 | 0 | 0 | 707,000 |
| Shawhouse Mansion Mtc | Maintenance Programme as advised by Consultants and under terms of HLF grant (25 year duration) | 159,000 | 6,564 | | | 165,564 | 80,000 | | | | 80,000 | 70,000 | | | 0 | 70,000 | 309,000 | 6,564 | 0 | 0 | 315,564 |
| Museum Maint & Repair | Ongoing programme of repairs including addressing damp issues | 110,000 | | | | 110,000 | 20,000 | | | | 20,000 | 20,000 | | | 0 | 20,000 | 150,000 | 0 | 0 | 0 | 150,000 |
| Maintenance of Library Buildings | Provision for essential repairs | 50,000 | | | | 50,000 | 25,000 | | | | 25,000 | 25,000 | | | | 25,000 | 100,000 | 0 | 0 | 0 | 100,000 |
| Libraries ICT (replacement PCs and additional self service) | Improvements to public access IT facilities in Newbury Library | | | | 104,000 | 104,000 | | | | | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 104,000 | 104,000 |
| Library Books | Replenishing book stock (previously funded from revenue) | 180,000 | | | | 180,000 | 162,000 | | | | 162,000 | 162,000 | | | | 162,000 | 504,000 | 0 | 0 | 0 | 504,000 |
| Berkshire Records Office | West Berkshire Share of Replacement/ugrade of major plant | 20,000 | | | | 20,000 | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | 40,000 | 0 | 0 | 0 | 40,000 |
| Corn Exchange | To meet residual landlord's maintenance responsibilities prior to transfer to trust | 50,000 | | | | 50,000 | | | | | 0 | | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 | |
|--|--|------------------|-----------------------------------|------------|----------------|------------------|----------------|-----------------------------------|------------|-----------|----------------|----------------|-----------------------------------|------------|-----------|----------------|------------------|-----------------------------------|------------|----------------|------------------|---------|
| The Dolphin Centre | To meet residual landlord's maintenance responsibilities prior to transfer to trust | 10,000 | | | | 10,000 | | | | | | | | | | | 10,000 | 0 | 0 | 0 | 10,000 | |
| Essential Capital Investment in Leisure Core Sites | Capital Investment in Leisure Provision as contractually agreed as part of Parkwood contract. | 121,557 | | | | 121,557 | | | | | 0 | | | | 0 | 0 | 121,557 | 0 | 0 | 0 | 121,557 | |
| Leisure Centre Compliance and Modernisation | Capital Investment in Leisure Provision - required to maintain existing sites as EoA new site currently removed. | 400,464 | | | | 400,464 | 103,151 | | | | 103,151 | 94,033 | | | 0 | 94,033 | 597,648 | 0 | 0 | 0 | 597,648 | |
| Solar Panel Project | Invest to Save Scheme to install solar panels on council buildings to reduce energy costs and carbon usage | 750,000 | | | | 750,000 | | | | | | | | | | | 750,000 | 0 | 0 | 0 | 750,000 | |
| | | 2,268,021 | 6,564 | 0 | 104,000 | 2,378,585 | 570,151 | 0 | 0 | 0 | 570,151 | 501,033 | 0 | 0 | 0 | 501,033 | 3,339,205 | 6,564 | 0 | 104,000 | 3,449,769 | |
| Transport and Countryside | | | | | | | | | | | | | | | | | | | | | | |
| RESURFACING | | | | | | | | | | | | | | | | | | | | | | |
| Savings to pay for lifecycle investment in A4 | Annual Programme | -104,000 | | | | -104,000 | -123,000 | | | | -123,000 | -138,000 | | | | -138,000 | -365,000 | 0 | 0 | 0 | -365,000 | |
| 2019/20 Schemes | Annual Programme | 1,432,970 | 2,121,365 | | | 3,554,335 | | | | | 0 | | | | | 0 | 1,432,970 | 2,121,365 | 0 | 0 | 3,554,335 | |
| 2020/21 Schemes | Annual Programme | | | | | 0 | 1,432,970 | 2,106,560 | | | 3,539,530 | | | | | 0 | 1,432,970 | 2,106,560 | 0 | 0 | 3,539,530 | |
| 2021/22 Schemes | Annual Programme | | | | | 0 | | | | | 0 | 1,432,970 | 2,082,571 | | | 3,515,541 | 1,432,970 | 2,082,571 | 0 | 0 | 3,515,541 | |
| Term Maintenance Establishment | Term Maintenance Establishment | 0 | 153,015 | 0 | 0 | 153,015 | 0 | 154,545 | 0 | 0 | 154,545 | 0 | 156,091 | 0 | 0 | 156,091 | 0 | 463,651 | 0 | 0 | 463,651 | |
| Newbury Town Centre Paving Maintenance | | | 100,000 | | | 100,000 | | 100,000 | | | 100,000 | | | | | 0 | 0 | 200,000 | 0 | 0 | 200,000 | |
| Capitalised Hand Patching | Council funded | 278,000 | | | | 278,000 | 278,000 | | | | 278,000 | 278,000 | | | | 278,000 | 834,000 | 0 | 0 | 0 | 834,000 | |
| Capitalised Sign and Roan Marking Maintenance | Council funded | 110,000 | | | | 110,000 | 110,000 | | | | 110,000 | 110,000 | | | | 110,000 | 330,000 | 0 | 0 | 0 | 330,000 | |
| Capitalised Drainage Maintenance | Council funded | 175,000 | | | | 175,000 | 175,000 | | | | 175,000 | 175,000 | | | | 175,000 | 525,000 | 0 | 0 | 0 | 525,000 | |
| BRIDGEWORKS | | | | | | | | | | | | | | | | | | | | | | |
| Essential Bridge Maintenance | | 0 | 400,000 | 0 | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 400,000 | 0 | 1,200,000 | 0 | 0 | 1,200,000 | |
| Preventative Bridge Maintenance | Maintenance | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 300,000 | 0 | 0 | 300,000 | |
| Aldermaston Lift Bridge Replacement | Subject to feasibility in 2017/18 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 | 0 | 0 | 620,000 |
| LAND DRAINAGE & FLOODING | | | | | | | | | | | | | | | | | | | | | | |
| Land Drainage Works | Annual Programme | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 600,000 | 0 | 0 | 600,000 | |
| 2019/20 | Annual Programme | | 100,000 | | | 100,000 | | | | | 0 | | | | | 0 | 0 | 100,000 | 0 | 0 | 100,000 | |
| 2020/21 | Annual Programme | | | | | 0 | | 100,000 | | | 100,000 | | | | | 0 | 0 | 100,000 | 0 | 0 | 100,000 | |
| 2021/22 | Annual Programme | | | | | 0 | | | | | 0 | | 100,000 | | | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | |
| EA FUNDED PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
| Hamstead Norreys FAS | Subject to DEFRA funding | | | | | 0 | | | | | | | 137,000 | | | 137,000 | 0 | 137,000 | 0 | 0 | 137,000 | |
| East Thatcham (Harts Hill & Siege Cross) | Subject to DEFRA funding | | | | | | | | | | | | 40,000 | | | 40,000 | 0 | 40,000 | 0 | 0 | 40,000 | |
| Thatcham Memorial Fields FAS | Subject to DEFRA funding | | | | | | | | | | | | 40,000 | | | 40,000 | 0 | 40,000 | 0 | 0 | 40,000 | |
| North Thatcham - Bowling Green Rd and Heath Lane. | Subject to DEFRA funding | | 30,000 | | | 30,000 | | | | | | | 60,000 | | | 60,000 | 0 | 90,000 | 0 | 0 | 90,000 | |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 | |
|---|---|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|------------|
| STREET LIGHTING | | | | | | 0 | | | | | | | | | | | | | | | | |
| Ongoing replacements of lighting columns and lanterns | | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 300,000 | 0 | 0 | 300,000 | |
| On Street Electric Charge Points | Subject to DfT Grant Bid | | 15,000 | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | | 15,000 | 0 | 45,000 | 0 | 0 | 45,000 | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| CAR PARKS | | | | | | | | | | | | | | | | | | | | | | |
| Multi Storey car parks car washing facilities | Subject to Capital Bid. | 40,000 | | | | 40,000 | | | | | 0 | | | | | 0 | 40,000 | 0 | 0 | 0 | 40,000 | |
| Kennet Centre Car Park Painting | Subject to Capital Bid. | 60,000 | | | | 60,000 | | | | | 0 | | | | | 0 | 60,000 | 0 | 0 | 0 | 60,000 | |
| Play Machine Replacement | Subject to Capital Bid. | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | | | | | 50,000 | 150,000 | 0 | 0 | 0 | 150,000 | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| FOOTWAYS | | | | | | | | | | | | | | | | | | | | | | |
| Improved Footways and verges | Annual Programme | 0 | 70,000 | 0 | 10,000 | 80,000 | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 210,000 | 0 | 10,000 | 220,000 | |
| Frouds Lane Footpath | S106 Funded | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| Wasing Lane Footpath | S106 Funded | | | 70,000 | | 70,000 | | | | | | | | | | | 0 | 0 | 70,000 | 0 | 0 | 70,000 |
| Station Road Hungerford | Subject to FGW Grant Funding | | 20,000 | | | 20,000 | | | | | | | | | | | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| CYCLEWAYS | | | | | | | | | | | | | | | | | | | | | | |
| New / Improved Cycleways | Annual Programme | - | 70,000.00 | - | - | 70,000.00 | - | 70,000.00 | - | - | 70,000.00 | - | 70,000.00 | - | - | 70,000.00 | - | 210,000.00 | - | - | - | 210,000.00 |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| PARISH S106/CIL IMPROVEMENTS | | | | | | | | | | | | | | | | | | | | | | |
| Future CIL Improvements | S106 investigation/studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 0 | 0 | 0 | 650,000 | 650,000 | 0 | 0 | 0 | 1,300,000 | 1,300,000 | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| SAFETY & ACCIDENT REDUCTION | | | | | | | | | | | | | | | | | | | | | | |
| School Safety Improvements | Annual Programme | 0 | 50,000 | 0 | 20,000 | 70,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 150,000 | 0 | 20,000 | 170,000 | |
| Accident Reduction Works | Annual programme | 0 | 75,000 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 75,000 | 0 | 225,000 | 0 | 0 | 225,000 | |
| Speed Limit Reviews | Annual programme | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 90,000 | 0 | 0 | 90,000 | |
| Hgv Signing | Annual programme | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 90,000 | 0 | 0 | 90,000 | |
| Traffic Signal Upgrades | Annual programme | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 150,000 | 0 | 0 | 150,000 | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| NETWORK MANAGEMENT IMPROVEMENTS | | | | | | | | | | | | | | | | | | | | | | |
| Robinhood Improvements | S106 funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| A4 Faraday Road Improvements | | | | | 0 | 0 | | | | 320,000 | 320,000 | | | | | | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| A339 Bear Lane Junction Improvements | A339 Bear Lane Junction Improvements | 0 | 0 | 0 | 290,000 | 290,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 | 0 | 290,000 |
| Burger King Junction Improvements | S106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 | 0 | 440,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 | 0 | 0 | 440,000 |
| Sandleford Access Improvements | LEP & S106 Funded | | 500,000 | 1,500,000 | 0 | 2,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 3,000,000 |
| A4 Thatcham ITS | S106 funded | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| A4 Hambridge Road and Lower Way Signal Upgrade | CIL Funded | | | | 350,000 | 350,000 | | | | | 0 | | | | | | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| Theale Bypass Noise Investigation Feasibility | DfT Funding | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| A339 Route Study | In partnership with Hampshire County Council | | | 35,000 | | 35,000 | | | | | 0 | | | | | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| ASSESSMENT & EVALUATIONS | | | | | | | | | | | | | | | | | | | | | | |
| Future Project Assessment & Evaluations | Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3. | 0 | 35,000 | 0 | 0 | 35,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 135,000 | 0 | 0 | 0 | 135,000 |
| | | | | | | 0 | | | | | | | | | | | | | | | | |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 | |
|--|---|------------------|-----------------------------------|------------------|----------------|-------------------|------------------|-----------------------------------|------------------|------------------|-------------------|------------------|-----------------------------------|----------------|----------------|------------------|------------------|-----------------------------------|------------------|------------------|-------------------|---------|
| PUBLIC TRANSPORT | | | | | | 0 | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure | RTPI + Infrastructure | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | |
| Newbury Rail Station | LEP Funded in partnership with FGW & NR | | 2,600,000 | | | 2,600,000 | | 2,400,000 | | | 2,400,000 | | | | | | 0 | 5,000,000 | 0 | 0 | 5,000,000 | |
| SALARIES | | | | | | | | | | | | | | | | | | | | | | |
| Highways & Transport | Annual Salaries for Projects Team - part funded by s.106 | 0 | 821,820 | 127,700 | 80,000 | 1,029,520 | 0 | 842,410 | 107,700 | 100,000 | 1,050,110 | 0 | 863,410 | 107,700 | 100,000 | 1,071,110 | 0 | 2,527,640 | 343,100 | 280,000 | 3,150,740 | |
| COUNTRYSIDE | | | | | | | | | | | | | | | | | | | | | | |
| Recreational walking routes | To improve selected pedestrian rights of way in order to increase their recreational value | 13,890 | 0 | 0 | 0 | 13,890 | 13,890 | 0 | 0 | 0 | 13,890 | 13,890 | 0 | 0 | 0 | 13,890 | 41,670 | 0 | 0 | 0 | 41,670 | |
| Rights of way volunteer scheme | To undertake rights of way maintenance work by the use of volunteers | 2,500 | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 2,500 | 7,500 | 0 | 0 | 0 | 7,500 | |
| Improvements to pedestrian routes | Improve the condition of pedestrian routes | 13,980 | 0 | 0 | 0 | 13,980 | 13,980 | 0 | 0 | 0 | 13,980 | 13,980 | 0 | 0 | 0 | 13,980 | 41,940 | 0 | 0 | 0 | 41,940 | |
| Disabled access to the countryside | Improve selected rights of way in order to increase their usability and recreational value for less able users. | 7,000 | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 7,000 | 21,000 | 0 | 0 | 0 | 21,000 | |
| Bridleway/cycling improvements | To improve selected rideable and cycleable rights of way in order to increase their recreational and/or utilitarian value | 13,890 | 0 | 0 | 0 | 13,890 | 13,890 | 0 | 0 | 0 | 13,890 | 13,890 | 0 | 0 | 0 | 13,890 | 41,670 | 0 | 0 | 0 | 41,670 | |
| The Ridgeway National Trail | To maintain the trail at the standard required by Natural England | 13,000 | 0 | 0 | 0 | 13,000 | 13,000 | 0 | 0 | 0 | 13,000 | 13,000 | 0 | 0 | 0 | 13,000 | 39,000 | 0 | 0 | 0 | 39,000 | |
| Recreational cycle routes | To improve selected cycleable rights of way in order to increase their recreational and/or utilitarian value. | 13,880 | 0 | 0 | 0 | 13,880 | 13,880 | 0 | 0 | 0 | 13,880 | 13,880 | 0 | 0 | 0 | 13,880 | 41,640 | 0 | 0 | 0 | 41,640 | |
| Rural signing | Maintenance & improvement of direction signage on rural rights of way | 5,270 | 0 | 0 | 0 | 5,270 | 5,270 | 0 | 0 | 0 | 5,270 | 5,270 | 0 | 0 | 0 | 5,270 | 15,810 | 0 | 0 | 0 | 15,810 | |
| Countryside Capital salaries | To manage the capital projects the Countryside Service is responsible for under the Local Transport Plan | 39,270 | 0 | 0 | 0 | 39,270 | 19,800 | 0 | 0 | 0 | 19,800 | 19,800 | 0 | 0 | 0 | 19,800 | 78,870 | 0 | 0 | 0 | 78,870 | |
| Playground Improvement | To refurbish existing children's play areas that are now reaching the end of their recommended life span to ensure their compliance with relevant modern safety standards | 21,880 | 0 | 0 | 0 | 21,880 | 21,880 | 0 | 0 | 0 | 21,880 | 21,880 | 0 | 0 | 0 | 21,880 | 65,640 | 0 | 0 | 0 | 65,640 | |
| henwick Wthy Sports Facility | New sports pitch. x 1 possibly 2 pitches if match funding becomes available | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Prevention of vehicle access to public open spaces. | Measures to prevent undesirable access and occupation of public open spaces. | | | 20,000 | | 20,000 | | | 20,000 | | 20,000 | | | 20,000 | 20,000 | | 0 | 0 | 40,000 | 20,000 | 60,000 | |
| | | 2,186,530 | 7,686,200 | 2,022,700 | 750,000 | 12,645,430 | 2,048,060 | 7,943,515 | 2,767,700 | 1,070,000 | 13,829,275 | 2,033,060 | 4,719,072 | 107,700 | 770,000 | 7,629,832 | 6,267,650 | 20,348,787 | 4,898,100 | 2,590,000 | 34,104,537 | |
| Development and Planning | | | | | | | | | | | | | | | | | | | | | | |
| Home Repair and Discretionary Renovation Grants | Grants for emergency home repairs for older/vulnerable people | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | 150,000 | 0 | 0 | 0 | 150,000 | |
| Disabled Facilities Grants | Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes. | 446,500 | 1,112,000 | | | 1,558,500 | 453,670 | 1,112,000 | | | 1,565,670 | 460,980 | 1,112,000 | | | 1,572,980 | 1,361,150 | 3,336,000 | 0 | 0 | 4,697,150 | |
| Redevelopment of the Four Houses Corner Gypsy and Travellers' Site | To improve layout and security of the site and to enable renewal of lease | 1,900,000 | | | | 1,900,000 | | | | | 0 | | | | | 0 | 1,900,000 | 0 | 0 | 0 | 1,900,000 | |
| Travel Plans (Transport Planning) | Includes transport model and transport policy officer | 45,900 | 10,000 | | | 55,900 | 46,820 | 10,000 | | | 56,820 | 47,760 | 10,000 | | | 57,760 | 140,480 | 30,000 | 0 | 0 | 170,480 | |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 |
|--|--|-------------------|-----------------------------------|------------|-----------|-------------------|------------------|-----------------------------------|------------|-----------|------------------|------------------|-----------------------------------|------------|-----------|------------------|-------------------|-----------------------------------|------------|-----------|-------------------|
| Temp Accommodation | Refurbishment of temporary accommodation | 17,500 | | | | 17,500 | 17,500 | | | | 17,500 | 17,500 | | | | 17,500 | 52,500 | 0 | 0 | 0 | 52,500 |
| | | 2,459,900 | 1,122,000 | 0 | 0 | 3,581,900 | 567,990 | 1,122,000 | 0 | 0 | 1,689,990 | 576,240 | 1,122,000 | 0 | 0 | 1,698,240 | 3,604,130 | 3,366,000 | 0 | 0 | 6,970,130 |
| Finance and Property | | | | | | | | | | | | | | | | | | | | | |
| Planned Maintenance of Corporate Offices | Annual maintenance provision will be allocated to individual services in year using Condition Survey data. | 935,000 | | | | 935,000 | 594,000 | | | | 594,000 | 462,000 | | | | 462,000 | 1,991,000 | 0 | 0 | 0 | 1,991,000 |
| Cap Sal Property | Capitation Costs of Property Project Managers | 627,820 | | | | 627,820 | 640,380 | | | | 640,380 | 653,190 | | | | 653,190 | 1,921,390 | 0 | 0 | 0 | 1,921,390 |
| Condition/Measured Surveys | | 12,000 | | | | 12,000 | 37,000 | | | | 37,000 | 42,000 | | | | 42,000 | 91,000 | 0 | 0 | 0 | 91,000 |
| Planned Maintenance of Other Corporate Buildings PMP | | 17,800 | | | | 17,800 | 25,600 | | | | 25,600 | 25,600 | | | | 25,600 | 69,000 | 0 | 0 | 0 | 69,000 |
| Health & Safety Compliance | | 6,000 | | | | 6,000 | 14,000 | | | | 14,000 | 9,000 | | | | 9,000 | 29,000 | 0 | 0 | 0 | 29,000 |
| Property Investment Strategy | In line with the commercial property investment strategy, funded from rental income | 35,000,000 | | | | 35,000,000 | 0 | | | | 0 | 0 | | | | 0 | 35,000,000 | 0 | 0 | 0 | 35,000,000 |
| Potential Development Sites | Consultancy to prepare potential development sites for inclusion in local plan | 220,000 | | | | 220,000 | | | | | | | | | | | 220,000 | 0 | 0 | 0 | 220,000 |
| Corporate Allocation | Contingency for unforeseen capital budget pressures across all services | 98,000 | | | | 98,000 | 40,000 | | | | 40,000 | 40,000 | | | | 40,000 | 178,000 | 0 | 0 | 0 | 178,000 |
| Corporate Furniture Replacement | | 11,300 | | | | 11,300 | 11,300 | | | | 11,300 | 11,300 | | | | 11,300 | 33,900 | 0 | 0 | 0 | 33,900 |
| Finance Capital Salaries | | 36,560 | | | | 36,560 | 37,290 | | | | 37,290 | 38,040 | | | | 38,040 | 111,890 | 0 | 0 | 0 | 111,890 |
| Agresso Upgrade | | 130,000 | | | | 130,000 | | | | | 0 | | | | | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| | | 37,094,480 | 0 | 0 | 0 | 37,094,480 | 1,399,570 | 0 | 0 | 0 | 1,399,570 | 1,281,130 | 0 | 0 | 0 | 1,281,130 | 39,775,180 | 0 | 0 | 0 | 39,775,180 |
| Customer Services & ICT | | | | | | | | | | | | | | | | | | | | | |
| GIS Infrastructure | Funding for the maintenance and development of the Council's GIS infrastructure when the current balance sheet fund has been depleted. | 52,000 | | | | 52,000 | 52,000 | | | | 52,000 | 52,000 | | | | 52,000 | 156,000 | 0 | 0 | 0 | 156,000 |
| Corporate Replacement Programme (CRP) | Re-provision of WBC ICT systems and equipment on an ongoing basis - spikes to provide major rebuilds of servers etc. | 320,000 | | | | 320,000 | 370,000 | | | | 370,000 | 370,000 | | | | 370,000 | 1,060,000 | 0 | 0 | 0 | 1,060,000 |
| Replacement of PC Screens and Docking stations | | 80,000 | | | | 80,000 | 80,000 | | | | 80,000 | 80,000 | | | | 80,000 | 240,000 | 0 | 0 | 0 | 240,000 |
| VMware Servers & Hosts | Replace physical servers (hosts) as they reach end of life. | 90,000 | | | | 90,000 | 10,000 | | | | 10,000 | 32,000 | | | | 32,000 | 132,000 | 0 | 0 | 0 | 132,000 |
| PSN Accreditation Maintenance | Essential security enhancement to maintain compliance with Government Connect requirements. | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | 45,000 | 0 | 0 | 0 | 45,000 |
| Remote Working Infrastructure Maintenance | Maintenance of WBC's remote working infrastructure (Currently Citrix but may change in future) | 25,000 | | | | 25,000 | 25,000 | | | | 25,000 | 0 | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Network Infrastructure (Core Switches) | Replace core switches at end of life | 30,000 | | | | 30,000 | 0 | | | | 0 | 70,000 | | | | 70,000 | 100,000 | 0 | 0 | 0 | 100,000 |
| Network Infrastructure (WiFi Provision) | Increase capacity coverage of WiFi in WBC offices | 30,000 | | | | 30,000 | 0 | | | | 0 | 0 | | | | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Planning Service Upgrades | System upgrades for planning systems | 0 | | | | 0 | 11,250 | | | | 11,250 | 0 | | | | 0 | 11,250 | 0 | 0 | 0 | 11,250 |
| Windows Server OS Upgrades | Upgrade Windows Server Operating System to Windows Server 2012(Costs are largely resource to do the work) | 50,000 | | | | 50,000 | 0 | | | | 0 | 0 | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| IPSEC/ VPN Firewall Replacement | | 0 | | | | 0 | 0 | | | | 0 | 50,000 | | | | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 |
| Corporate Storage Area Network (SAN) | Existing Hitachi SAN reaching end of product life. | 0 | | | | 0 | 65,000 | | | | 65,000 | 0 | | | | 0 | 65,000 | 0 | 0 | 0 | 65,000 |
| Telephony Infrastructure (VoIP Outlying Offices) | Migrate telephony from analogue to VoIP | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | 0 | | | | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Capital Salaries | Part of Revenue Saving Plan. Capityalise proportion of ICT Staff salaries for those who work on Capital projects. | 159,170 | | | | 159,170 | 162,350 | | | | 162,350 | 165,600 | | | | 165,600 | 487,120 | 0 | 0 | 0 | 487,120 |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 |
|---|---|------------------|-----------------------------------|------------|-----------|------------------|------------------|-----------------------------------|------------|-----------|------------------|----------------|-----------------------------------|------------|-----------|----------------|------------------|-----------------------------------|------------|-----------|------------------|
| Asset Management System | Replacement of current Asset Lifecycle Manager (ALM) system that is due to go end of life. | 50,000 | | | | 50,000 | 0 | | | | 0 | 0 | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Upgrade Backup Infrastructure | Upgrade / Replace Backup facilities before they reach end of life | 15,000 | | | | 15,000 | 5,000 | | | | 5,000 | 10,000 | | | | 10,000 | 30,000 | 0 | 0 | 0 | 30,000 |
| Telephony Infrastructure (VoIP Corporate Offices) | Migrate telephony from analogue to VoIP | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | 0 | | | | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Telephony Infrastructure (Unified Communications Core Infrastructure) | Replace unified communication hardware/infrastructure as it reaches end of life | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | 90,000 | 0 | 0 | 0 | 90,000 |
| BES/MDM Infrastructure | The Council has been piloting the use of smartphones to replace our legacy BlackBerries. | 50,000 | | | | 50,000 | | | | | | | | | | | 50,000 | 0 | 0 | 0 | 50,000 |
| Network Infrastructure (IPv6 Gateway) | System to allow WBC's IPv4 network to converse with external IPv6 networks and services | 0 | | | | 0 | 8,000 | | | | 8,000 | 0 | | | | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| Maintenance of DR Facility | Replace DR equipment at Turnhams Green when it reaches end of life | 60,000 | | | | 60,000 | 70,000 | | | | 70,000 | 0 | | | | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| Telephony Infrastructure (Unified Communications Software) | Replace unified communication software as it reaches end of life | 60,000 | | | | 60,000 | 60,000 | | | | 60,000 | 0 | | | | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| Telephony Infrastructure (Mobility Solutions) | Funding for staff mobile working enablement | 20,000 | | | | 20,000 | 15,000 | | | | 15,000 | 0 | | | | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| Telephony Infrastructure (SIP and MPLS) | Strategic deployment of SIP and MPLS to save voice and data costs | 0 | | | | 0 | 50,000 | | | | 50,000 | 0 | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Refresh the MFD Fleet | Refresh the MFD Fleet as they fail or go end of life | 50,000 | | | | 50,000 | 75,000 | | | | 75,000 | 50,000 | | | | 50,000 | 175,000 | 0 | 0 | 0 | 175,000 |
| Upgrade Internet Bandwidth | We are starting to hit our ceiling internet bandwidth which will there need to be expanded | 15,000 | | | | 15,000 | | | | | 0 | | | | | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| ICT Help Desk System | Upgrade or replace the ICT Help Desk system before it goes end of life | 50,000 | | | | 50,000 | | | | | 0 | | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| West Street House Network Resilience | If we move our DR site to WSH and continue to increase dependencies on ICT for services at this site, we should implement a backup circuit that is fit for purpose. | | | | | 0 | 50,000 | | | | 50,000 | | | | | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Corporate Database Server Replacement | Replace the Corporate database server when it goes end of life | 30,000 | | | | 30,000 | 60,000 | | | | 60,000 | | | | | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| Digitisation of Microfiche Files | | 30,000 | | | | 30,000 | | | | | | | | | | | 30,000 | 0 | 0 | 0 | 30,000 |
| Transition to Office 365 | | 50,000 | | | | 50,000 | | | | | | | | | | | 50,000 | 0 | 0 | 0 | 50,000 |
| Disposal of legacy ISDX telephony system and decommissioning of fire suppression system | | 15,000 | | | | 15,000 | | | | | | | | | | | 15,000 | 0 | 0 | 0 | 15,000 |
| | | 1,416,170 | 0 | 0 | 0 | 1,416,170 | 1,253,600 | 0 | 0 | 0 | 1,253,600 | 924,600 | 0 | 0 | 0 | 924,600 | 3,594,370 | 0 | 0 | 0 | 3,594,370 |
| Chief Executive | | | | | | | | | | | | | | | | | | | | | |
| London Road Industrial Estate | Consultancy costs relating to future development of the site | 35,000 | | | | 35,000 | | | | | 0 | | | | | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| | | 35,000 | 0 | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| Strategic Support | | | | | | | | | | | | | | | | | | | | | |
| Shop Mobility | Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre | 7,000 | | | | 7,000 | 7,000 | | | | 7,000 | 7,000 | | | | 7,000 | 21,000 | 0 | 0 | 0 | 21,000 |

Capital Programme 2019/20 to 2021/22 – Supporting Information

| Project Title | Description of Project | Council 19/20 | Government and other Grants 19/20 | S106 19/20 | CIL 19/20 | Total 19/20 | Council 20/21 | Government and other Grants 20/21 | S106 20/21 | CIL 20/21 | Total 20/21 | Council 21/22 | Government and other Grants 21/22 | S106 21/22 | CIL 21/22 | Total 21/22 | Council 19-22 | Government and other Grants 19-22 | S106 19-22 | CIL 19-22 | Total 19-22 |
|------------------------------|---|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|---------------|-----------------------------------|------------|-----------|-------------|
| Community Projects | Grants to Parish Councils and other community groups to support community based capital projects. This programme replaces the Parish Planning and Vibrant Villages programmes which had a combined annual budget of £55k up to 2015/16. | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | 90,000 | 0 | 0 | 0 | 90,000 |
| Adaptations for Disabilities | Essential adaptations for WBC staff and service users | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | 30,000 | 0 | 0 | 0 | 30,000 |
| Member Bids | Matched funding to support local community schemes | 70,000 | | | | 70,000 | 70,000 | | | | 70,000 | 70,000 | | | | 70,000 | 210,000 | 0 | 0 | 0 | 210,000 |
| | | 117,000 | 0 | 0 | 0 | 117,000 | 117,000 | 0 | 0 | 0 | 117,000 | 117,000 | 0 | 0 | 0 | 117,000 | 351,000 | 0 | 0 | 0 | 351,000 |
| Legal Services | | | | | | | | | | | | | | | | | | | | | |
| Legal Capital Salaries | Legal support for capital projects including contract procurement advice | 43,860 | | | | 43,860 | 44,740 | | | | 44,740 | 45,630 | | | | 45,630 | 134,230 | 0 | 0 | 0 | 134,230 |
| | | 43,860 | 0 | 0 | 0 | 43,860 | 44,740 | 0 | 0 | 0 | 44,740 | 45,630 | 0 | 0 | 0 | 45,630 | 134,230 | 0 | 0 | 0 | 134,230 |
| | | 48,768,777 | 20,756,336 | 4,079,562 | 1,416,550 | 75,021,225 | 10,031,961 | 15,549,985 | 3,081,760 | 3,739,660 | 33,012,846 | 9,427,493 | 8,711,752 | 4,389,250 | 1,006,920 | 23,535,415 | 68,228,231 | 45,018,073 | 11,550,572 | 6,163,130 | 130,960,006 |

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Revenue Budget 2019/20

| | |
|---|----------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Anthony Chadley |
| Date Portfolio Member agreed report: | 24 January 2019 |
| Report Author: | Andy Walker/Melanie Ellis |
| Forward Plan Ref: | C3616 |

1. Purpose of the Report

- 1.1 To consider and recommend to Council the 2019/20 Revenue Budget, which proposes a Council Tax requirement of £97.87m requiring a Council Tax increase of 2.99% in 2019/20. The Council Tax increase will raise £2.84m.
- 1.2 This report also proposes the Fees and Charges for 2019/20 as set out in Appendix H and the Parish Expenses as set out in Appendix I and recommends the level of General Reserves as set out in Appendix F and Appendix G.

2. Recommendations

- 2.1 The Council is recommended to resolve as follows:
 - (1) That Council approves the 2019/20 Council Tax requirement of £97.87million, requiring a Council Tax increase of 2.99%.
 - (2) That the Fees and Charges are approved as set out in Appendix H and the appropriate statutory notices be placed where required.
 - (3) That the Parish Expenses of £15,389 are approved as set out in Appendix I.
 - (4) That the responses received to each of the public facing savings proposals in the public consultation exercise undertaken on the 2019/20 budget be acknowledged and noted.
 - (5) That it be noted that the following amounts for the year 2019/20 in accordance with regulations made under Section 31B of the Local Government Finance Act 1992, as amended (by the Localism Act 2011):-
 - (a) 65,021.46 being the amount calculated by the Council, (Item T) in accordance with regulation 31B of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended by the Localism Act 2011), as its council tax base for the year.
 - (b) Part of the Council's area as per Appendix M being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its council tax base for the year

for dwellings in those parts of its area to which a Parish precept relates.

- (6) Calculate that the Council Tax requirement for the Council's own purposes for 2019/20 (excluding Parish precepts) is £97,870,951.
- (7) That the following amounts be now calculated by the Council for the year 2019/20 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992, amended by the Localism Act 2011:-
 - (a) £329,889,607 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2), (a) to (f) of the Act taking into account all precepts issued to it by Parish councils.
 - (b) £227,777,905 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3), (a) to (d) of the Act.
 - (c) £102,111,702 being the amount by which the aggregate at 7(a) above, exceeds the aggregate at 7(b) above, calculated by the Council, in accordance with the Section 31A(4) of the Act, as its Council Tax requirement for the year (Item R).
 - (d) £1570.43 being the amount at 7(c) above (Item R), all divided by 5(a) above (Item T), calculated by the Council, in accordance with Section 31B of the Act, as the 'basic amount of its Council Tax for the year (including Parish precepts)'.
 - (e) £4,240,751 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per Appendix M).
 - (f) £1505.21 being the amount at 7(d) above less the result given by dividing the amount at 7(e) above by the amount at 5(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special items relates.
- (8) That it be noted that for the year 2019/20, Police and Crime Commissioner for Thames Valley & The Royal Berkshire Fire and Rescue Service have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Councils area as indicated in Appendix M.
- (9) That the Council in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables in Appendix M as the amounts of Council Tax for 2019/20 for each part of its area and for each of the categories of dwellings.

2.2 A petition was submitted to the Council on 14 February 2019 at a meeting of the Executive, calling on the Council to award a grant to the Corn Exchange of £50,000

in 2019/20 and 2020/21. In view of the financial implications resulting from the proposal detailed in the petition, and the fact that the Council has agreed to transfer the freehold of the Corn Exchange building to the Trustees of the Corn Exchange, it is recommended that the request within the petition for the Council to provide additional funding should be rejected.

3. Implications

- 3.1 **Financial:** These are contained in further detail within the report. The key implication is the proposed 2.99% Council Tax increase, which leads to a savings and income generation programme of £6.24m in 2019/20. The Council has a good track record of delivering past savings programmes and monitors and reports on progress on a monthly basis.
- 3.2 **Policy:** None
- 3.3 **Personnel:** There will be some implications for staff in the area of the Public Protection Partnership and this has been subject to a separate report to the Executive. The trade unions have been consulted and the reductions in staffing will be handled in accordance with the Organisational Change Procedure.
- 3.4 **Legal:** Requirement to produce a Revenue Budget under the various Local Government Finance Acts. The savings proposals have been out to public consultation in order to meet the Council's Public Sector Equality Duty and responses considered in setting the budget. Challenges may be made to certain proposals by means of judicial review as well as under employment legislation in respect of staffing reductions. All cases have been assessed in order to reduce risk of challenge regarding the lawfulness of proposals.

The Public Sector Equality Duty (149 (1) requires a Local Authority in exercise of its functions to have due regard to the need to:

- (a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act.
- (b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.
- (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The essential duty is that decision makers must keep the welfare of service users at the forefront of their mind, but also families, and especially their families who are most disadvantaged.

- 3.5 **Risk Management:** As part of the 2019/20 financial monitoring, savings proposals will be kept under monthly review to ensure they are deliverable. Appendices F and G set out how the impact of increased volatility in Local Government finance will be managed and considers the impact on levels of reserves.
- 3.6 **Property:** The full property implications would need to be determined and a strategy developed for dealing with the impact where the Council retracts from the whole or part of a property. There could be a number of options to be investigated

when the decision on the revenue budget has been agreed from; sale of the site, re-development, shared use, and/or change of use or re-letting for another purpose.

- 3.7 **Other:** In the light of the funding reductions required for 2019/20 the options available to the Council for making savings were very limited and it is acknowledged that in some cases the Council will be providing the minimum level of service for some of its Statutory Services.

4. Other options considered

- 4.1 We are proposing to increase Council Tax by 2.99%. If this Council Tax was not increased the savings requirement would be £2.84m higher. Each 1% increase in Council Tax raises £950k. We have considered all options available to us in reaching the decision to increase Council Tax for 2019/20.

Executive Summary

5. Introduction

- 5.1 The purpose of this paper is to consider and recommend to Council the 2019/20 Revenue Budget, which proposes a Council Tax requirement of £97.87m requiring a Council Tax increase of 2.99%. The Council Tax increase will raise an additional £2.84m. In order to arrive at a balanced budget for 2019/20, £6.24m of savings and income generation proposals have been recommended.

6. 2018/19 In Year Position

- 6.1 At Quarter Three of 2018/19, we are forecasting an over spend of £250k which is 0.2% of the net budget. The Communities Directorate is forecasting an overspend of £1.8m, with underspends of £367k in Economy and Environment, £613k in Resources, and £610k in Risk Management bringing the overall overspend down to £250k. Two services are forecasting overspends: Adult Social Care £1.1m and Children & Family Services £755k.
- 6.2 The forecast overspend of £250k is after £2.2m of mitigating action taken to slow expenditure as a corporate response to the overspend, and after deploying a £500k risk management budget and releasing £812k of service risk reserves. Prior to any mitigation, or release of risk funds, the Council would be forecasting an overspend position of £3.8m.
- 6.3 Any over spend will have a negative impact on our reserves. For 2019/20, we have made budget provision for the ongoing pressures that have arisen during 2018/19.

7. The 2019/20 Local Government Finance Settlement

- 7.1 The final settlement figures were issued on 29 January 2019. Key points are:
- (1) The six unitary authorities in Berkshire will continue the business rates retention pilot, under a 75% retention scheme, including the Royal Fire and Rescue Service from 2019/20. Being part of a pilot is estimated to generate additional funding for West Berkshire of approximately £1.75m per year. However, from the £86m we collect in business rates locally, we will still only retain £24m. This is because we pay 25% to central government, and pay a further 48% to central government in the form of a tariff.
 - (2) One-off funding has been announced for 2019/20 to spend on social care services.
 - (3) For Council Tax, a core principle of up to 3% increase was announced. The ASC precept continues, subject to total increases not exceeding 6% between 2017/18 and 2019/20.
 - (4) Negative Revenue Support Grant (RSG) will be eliminated. Negative RSG is the name given to a downward adjustment of a local authority's business rates tariff, as a consequence of changes to distribution methodology adopted in 2016/17. This has given us a benefit of £1.8m in 2019/20.

- (5) The Council will receive a total of £210,000 funding from the Government to assist it with its Brexit preparations. Whilst this funding is not ring-fenced there is a clear expectation that this funding will be used to help prepare for Brexit. The funding will be divided into two years, £105,000 in 2018/19 and £105,000 in 2019/20.

8. Funding

- 8.1 West Berkshire Council's main source of funding is from Council Tax. The recommendation included within this report is a Council Tax increase of 2.99% for 2019/20. The Council Tax increase will raise £2.84m.
- 8.2 The Council's costs grow each year as a result of inflation, salary increases, changes to National Insurance and pension contributions, and service pressures arising from increased demand and new responsibilities, particularly in social care.
- 8.3 The Council continues to invest in commercial property, and this is scheduled to generate £2m income per year once fully invested, which is equivalent to approximately 2% Council Tax.
- 8.4 The Funding Statement for 2019/20 shows the funding available to the Council which can be used to fund the budget requirement.

| 2019/20 Funding Statement | | |
|---|--------|---------------|
| | £m | £m |
| Income | | |
| Council Tax income | | 90.61 |
| Adult Social Care Precept | | 7.26 |
| Revenue Support Grant | | 0.00 |
| Adult Social Care BCF ringfenced funding | | 5.43 |
| Adult Social Care iBCF ringfenced funding | | 0.78 |
| Social Care Support Grant | | 0.86 |
| Other Non-Ringfenced Grants | | 0.07 |
| Retained Business Rates | | 23.60 |
| New Homes Bonus | | 2.39 |
| Collection Fund deficit | | 0.09 |
| Funds Available | | 131.11 |
| | | |
| Expenditure | | |
| Opening budget | 118.13 | |
| Budget growth | 2.71 | |
| Contract inflation | 1.72 | |
| Increased budget requirement (pressures) | 7.57 | |
| Increase in capital financing costs | 0.50 | |
| Savings/Income proposals | -5.13 | |
| Commercial income | -1.11 | |
| Annual Budget Requirement | | 124.39 |
| Risk provision | | 0.50 |
| Net Budget Requirement for Management Accounting | | 124.89 |
| Adult Social Care BCF and iBCF ringfenced funding | | 5.43 |
| One off Adult Social Care iBCF ringfenced funding | | 0.78 |
| Increase in reserves | | 0.00 |
| Use of reserves | | 0.00 |
| Budget Requirement | | 131.11 |
| <i>£10k roundings may apply</i> | | |

9. Reserves

- 9.1 As part of the financial planning process, the Council considers the establishment and maintenance of reserves. The Council's s151 officer (Head of Finance and

Property) recommends that the General Reserve is a minimum of 5% of the Council's net revenue budget, which for 2019/20 would be £6.55m.

9.2 During 2018/19, usable reserves are expected to reduce by £0.8m to fund the forecast revenue over spend, fund exit costs arising from savings plans, fund transformation projects and release earmarked reserves.

10. Proposals

- (1) That Council approve the 2019/20 Council Tax requirement of £97.87 million, requiring a Council Tax increase of 2.99%.
- (2) That the Fees and Charges be approved as set out in Appendix H and the appropriate statutory notices be placed where required.
- (3) That the Parish Expenses be approved as set out in Appendix I.
- (4) That the responses received to each of the public facing savings proposals in relation the public consultation exercise undertaken on the 2019/20 budget be acknowledged and noted.
- (5) That the request within the petition calling on the Council to award a grant to the Corn Exchange of £50,000 in 2019/20 and 2020/21 be rejected.

11. Conclusion

11.1 The Council is forecasting an over spend of £250k in 2018/19 which will reduce our level of reserves. The ongoing effect of these budget pressures and the impact on reserves has been factored into the 2019/20 budget, and together with the reductions in government funding, we have had to increase Council Tax by 2.99% and find savings or income generation of £6.24m. West Berkshire Council has an excellent track record of delivering on its savings proposals and of reacting to ongoing pressures in order to minimise the budgetary impact.

12. Appendices

- 12.1 Appendix A – Data Protection Impact Assessment
- 12.2 Appendix B – Equalities Impact Assessment
- 12.3 Appendix C – Supporting Information
- 12.4 Appendix D – Contract inflation and increased budget requirement (pressures)
- 12.5 Appendix E – Savings and income proposals
- 12.6 Appendix F – Reserves Statements
- 12.7 Appendix G – Adequacy of reserves and robustness of budget
- 12.8 Appendix H – Fees and charges
- 12.9 Appendix I – Parish Expenses

- 12.10 Appendix J – Council Tax Collection Fund
- 12.11 Appendix K – Unison comments
- 12.12 Appendix L – Briefing paper for Ratepayers
- 12.13 Appendix M – Council Tax Resolution
- 12.14 Appendix N – Consultation papers

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|----------------------|
| Directorate: | Resources |
| Service: | Finance and Property |
| Team: | Accountancy |
| Lead Officer: | Andy Walker |
| Title of Project/System: | Revenue Budget |
| Date of Assessment: | 18.1.19 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|---|-----|-------------------------------------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation”</p> | | <input checked="" type="checkbox"/> |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | | <input checked="" type="checkbox"/> |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | | <input checked="" type="checkbox"/> |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | | <input checked="" type="checkbox"/> |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | | <input checked="" type="checkbox"/> |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | | <input checked="" type="checkbox"/> |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | | <input checked="" type="checkbox"/> |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|----------------------------|
| What is the proposed decision that you are asking the Executive to make: | Approve the revenue budget |
| Summary of relevant legislation: | |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Andy walker |
| Date of assessment: | 18.1.19 |

| Is this a: | | Is this: | |
|-----------------|-----------|---|------------|
| Policy | No | New or proposed | Yes |
| Strategy | No | Already exists and is being reviewed | No |
| Function | No | Is changing | No |
| Service | No | | |

| | |
|--|-----------------------|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | Set a revenue budget |
| Objectives: | Balanced budget |
| Outcomes: | |
| Benefits: | Statutory requirement |

| 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 | | |
| Disability | | |
| Gender Reassignment | | |
| Marriage and Civil | | |

| | | |
|---|--|--|
| Partnership | | |
| Pregnancy and Maternity | | |
| Race | | |
| Religion or Belief | | |
| Sex | | |
| Sexual Orientation | | |
| Further Comments relating to the item: | | |
| | | |

| | |
|--|-----------|
| 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: | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer: | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| | |
|--|--|
| 4 Identify next steps as appropriate: | |
| Stage Two required | |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name: Andy Walker

Date: 18.1.19

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Revenue Budget 2019/20 – Supporting Information

1. Introduction

- 1.1 The purpose of this paper is to consider and recommend to Council the 2019/20 Revenue Budget, which proposes a Council Tax requirement of £97.87m, requiring a Council Tax increase of 2.99%. The Council Tax increase will raise an additional £2.84m.
- 1.2 In order to arrive at a balanced budget for 2019/20, over £6m of savings and income generation proposals have been recommended. A public consultation exercise was undertaken on each of the public facing proposals and detail on the responses is included in Appendix N. Staff implications are detailed in a separate report.
- 1.3 This report also proposes the Fees and Charges for 2019/20 as set out in Appendix H and the Parish Expenses of £15,389 as set out in Appendix I and recommends the level of General Reserves as set out in Appendix F and G.

2. 2018/19 In-Year Position

- 2.1 At Quarter Three of 2018/19, we are forecasting an over spend of £250k which is 0.2% of the net budget. The Communities Directorate is forecasting an overspend of £1.8m, with underspends of £367k in Economy and Environment, £613k in Resources, and £610k in Risk Management bringing the overall overspend down to £250k. Two services are forecasting overspends: Adult Social Care £1.1m and Children & Family Services £755k.
- 2.2 The 2018/19 budget was set with a risk management budget and service specific risk reserves. This was in response to the volatility of some of the Council's budgets and because the Council was facing a number of risks that could not be quantified at the time of budget setting, including increased demand for services over and above budget assumptions, inflationary pressures, income risks and risk to delivery of savings plans.
- 2.3 At Quarter Three, £500k of the risk management budget has been deployed, £609k has been released from the Adult Social Care risk register and £203k from the Children and Family Services risk register.
- 2.4 Local Authorities nationally are facing significant financial challenges relating to the funding of Adult Social Care budgets, increasing demand on services and rising costs of commissioning care. Our position, as with other Local Authorities across the country highlights the urgent need for a national review of funding for Adult Social Care. The service is facing increasing financial pressures on demand led, externally commissioned placement budgets, over and above the modelled assumptions that formed the basis of budget setting.

- 2.5 A decision was taken corporately to slow expenditure as a corporate response to the overspend. £1.4m has been identified and reported within the Directorates' forecasts, with a further £853k identified from capitalising relevant expenditure.
- 2.6 The forecast overspend of £250k is after this £2.2m of mitigating action. Prior to any mitigation, or release of risk funds, the Council would be forecasting an overspend position of £3.8m.
- 2.7 Any over spend will have a negative impact on our reserves. For the 2019/20 budget setting, we have made provision for the ongoing pressures that have arisen during 2018/19.

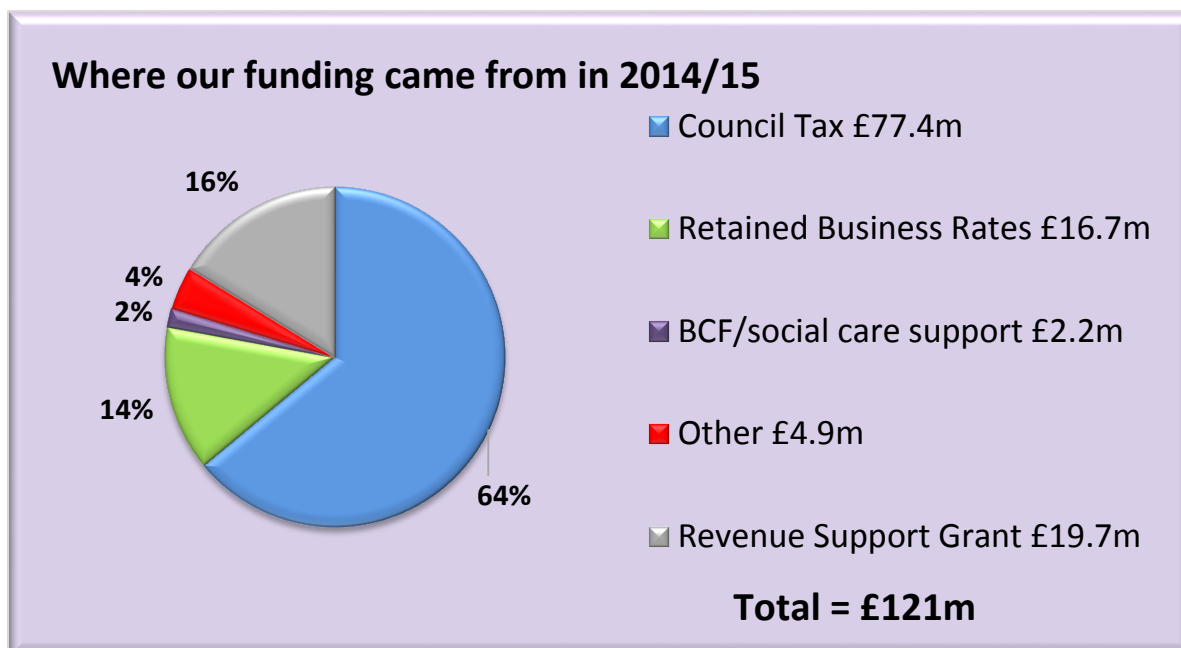
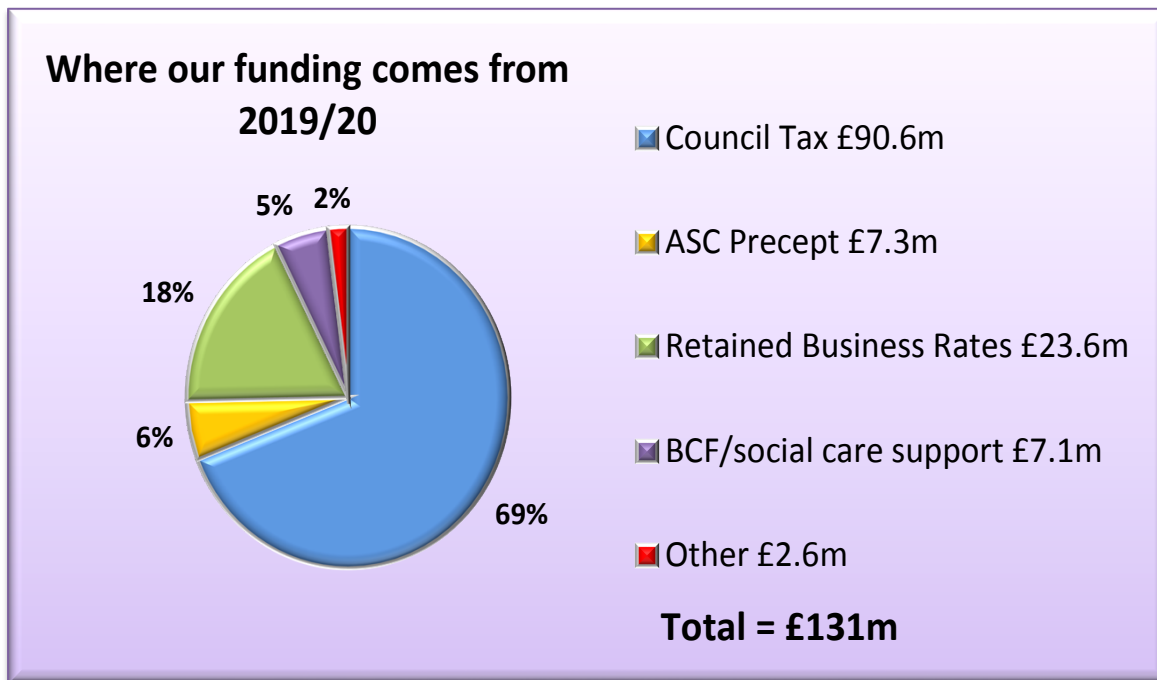
3. The 2019/20 Local Government Finance Settlement

3.1 The final settlement figures were issued on 29 January 2019. Key points are:

- (1) The Secretary of State for local government has approved a bid submitted collectively by the six unitary authorities in Berkshire to continue the business rates retention pilot, under a 75% retention scheme, including the Royal Fire and Rescue Service from 2019/20. Being part of a pilot is estimated to generate additional funding for West Berkshire of approximately £1.75m per year. However, from the £86m we collect in business rates locally, we will still only retain £24m. This is because we pay 25% to central government, and pay a further 48% to central government in the form of a tariff.
- (2) One-off funding has been announced for 2019/20 to spend on adult social care services to help alleviate winter pressures on the NHS. In addition, a social care grant has been announced to improve the local authority social care offer for older people, people with disabilities and children.
- (3) For Council Tax, a core principle of up to 3% increase was announced. The ASC precept continues, subject to total increases not exceeding 6% between 2017/18 and 2019/20.
- (4) It has been announced that negative Revenue Support Grant will be eliminated. Negative RSG is the name given to a downward adjustment of a local authority's business rates tariff, as a consequence of changes to distribution methodology adopted in 2016/17. This has given us a benefit of £1.8m in 2019/20.
- (5) The Council will receive a total of £210,000 funding from the Government to assist it with its Brexit preparations. Whilst this funding is not ring-fenced there is a clear expectation that this funding will be used to help prepare for Brexit. The funding will be divided into two years, £105,000 in 2018/19 and £105,000 in 2019/20. West Berkshire will need to consider how it wishes to use this funding given the likely impacts on the Council and the District as a whole. Members will need to agree criteria for the use of this fund to ensure that it is used effectively. The Home Office is still looking to provide funding for community groups to enable them to help individuals wishing to register under the resettlement scheme. However, questions have been asked about why this funding is not made available to Local Authorities so that they can manage this process.

4. Revenue Funding

4.1 The main sources of funding for the 2019/20 revenue budget are shown in the following chart, with a comparison to 2014/15 in the chart below.



4.2 West Berkshire Council’s main source of funding is from Council Tax/precepts (75%). The Council is now reliant on a bigger share of our funding coming from Council Tax due to government funding falling away. Council Tax is collected from local residents based on the value of the property in which they live. This report recommends a Council Tax increase of 2.99% for 2019/20 which will raise an additional £2.84m. Income from Council Tax is also expected to increase by a further 0.2% as a result of growth in the tax base (the number of properties paying Council Tax). This is based on a collection rate of 99.6%.

- 4.3 The Council will not be raising additional Adult Social Care precept in 2019/20 as we have already raised the maximum allowed. The ASC precept now raises annual funds of £7.3m. Adult social care makes up over a third of the Council’s net revenue budget. Whilst efficiencies are being made in the way the Council operates this Service, the precept has helped to fund the mounting pressures faced in the areas of learning disability, demographic increases, increased costs and additional staffing requirements.
- 4.4 Retained Business Rates represents our share of the actual business rate collected in West Berkshire. For 2019/20, we will be part of the Berkshire business rates pilot under a 75% retention scheme. Being part of a pilot is estimated to generate additional funding for West Berkshire of approximately £1.75m for 2019/20. However, from the £86m we collect in business rates locally, we still only retain £24m under a 75% pilot scheme. This is because we pay 25% to central government, and pay a further 48% to central government in the form of a tariff.
- 4.5 Department of Health funding via the Better Care Fund (BCF) and Improved Better Care Fund (iBCF) is to be spent locally on health and care with the aim of achieving closer integration and improved outcomes for patients and service users and carers. For 2019/20, additional funding has been announced: a Winter Pressures Grant of £501k which will be pooled into the BCF via the iBCF, and a Social Care Support Grant of £856k.
- 4.6 Other funding consists of New Homes Bonus and other non ring-fenced grants. West Berkshire Council no longer receives any Revenue Support Grant. Any Collection Fund balances relating to Council Tax are also shown here. Our share of the estimated Council Tax deficit is £1.1m which will be recovered in 2019/20. This has arisen as a result of the estimated growth of the number of properties in the district not reaching expected levels during 2018/19. Our share of the estimated Business Rates surplus is £1.2m. These amounts are reflected in the 2019/20 Revenue Budget.
- 4.7 In addition to the funding above, the Council also receives ring-fenced funding which must be spent on specific areas, and raises fees and charges. These income streams are shown within individual service budgets where the expenditure occurs. The largest of these are detailed below:
- (1) **Dedicated Schools Grant (DSG).** The DSG is a ring-fenced grant which can only be spent on school/pupil activity. The DSG consists of four funding blocks: Schools, Central Schools Services, Early Years and High Needs.

The DSG settlement was announced by Government in December 2018. The following table sets out the provisional 2019/20 DSG settlement for each block.

| Categories | (£'m) |
|--|----------------|
| Schools block | 100.009 |
| Central school services block allocation | 0.976 |
| High needs block allocation | 18.509 |
| Early years block | 9.646 |
| Total DSG allocation | 129.140 |

- (2) **Public Health Grant.** West Berkshire Council receives a ring-fenced grant to fund public health functions. The grant is to remain ring-fenced until 31 March 2020. In 2019/20 and we will receive £5.698m (2018/19: £5.853m).
- (3) **Fees and Charges:** There are generally two types of fees and charges; statutory and discretionary. The rationale behind the proposed increases to each Directorates' fees and charges are included in detail in Appendix H. The Council also continues to invest in commercial property, which is scheduled to generate £2m per year once fully invested.

5. Revenue Expenditure

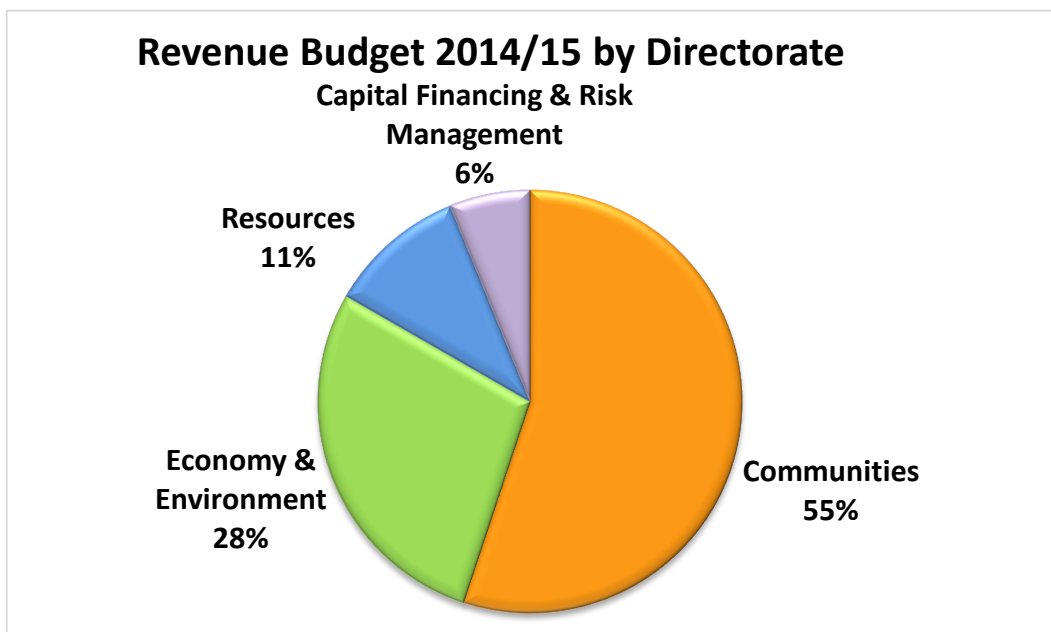
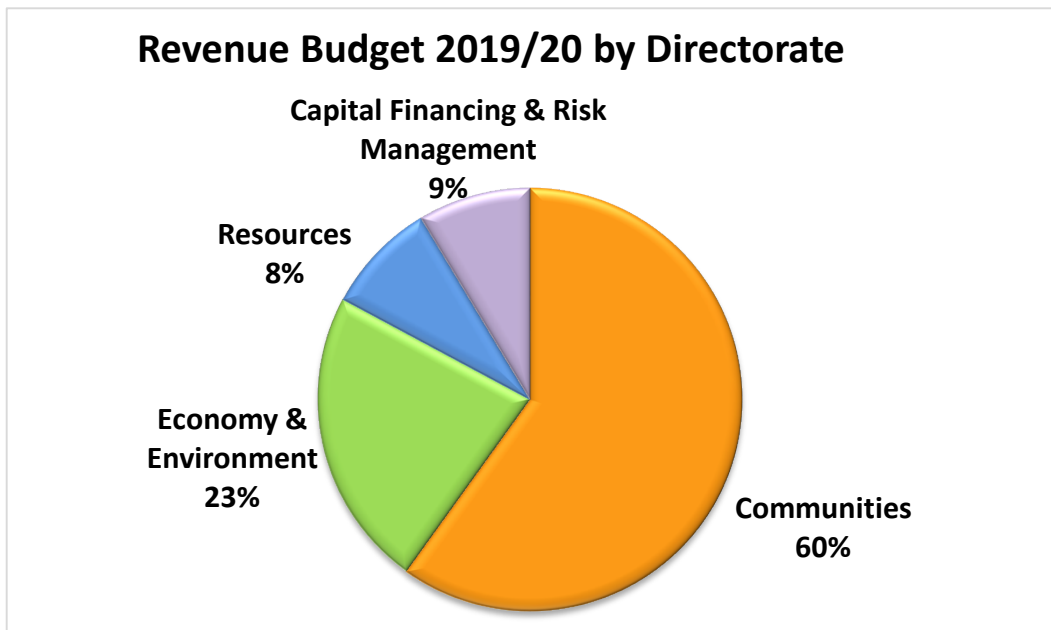
The Revenue funding outlined above, funds the 2019/20 revenue budget as follows:

| Directorate | Base Budget | Better Care Fund | Budget growth | Contract inflation | Increased budget requirement (pressures) | Savings & Income Generation | Budget Requirement 2019/20 |
|-------------------------------------|--------------|------------------|---------------|--------------------|--|-----------------------------|----------------------------|
| | £m | £m | £m | £m | £m | £m | £m |
| Communities | 65.2 | 6.2 | 1.4 | 1.0 | 6.9 | -2.3 | 78.6 |
| Economy & Environment | 30.1 | | 0.6 | 0.7 | 0.3 | -1.6 | 30.0 |
| Resources | 12.5 | | 0.7 | | 0.3 | -2.3 | 11.3 |
| Capital Financing & Risk Management | 10.3 | | 0.5 | | 0.5 | | 11.3 |
| Total | 118.1 | 6.2 | 3.2 | 1.7 | 8.1 | -6.2 | 131.1 |

- 5.1 **Base Budget £118.1m:** This is the ongoing budget requirement for the three Directorates together with the ongoing revenue cost of our capital programme.
- 5.2 **BCF Expenditure £6.2m:** Department of Health funding to be spent locally on health and care.
- 5.3 **Budget Growth £2.7m and increase in capital financing £0.5m:** This is the budget increase required for the Council to perform exactly the same functions year on year. As part of the budget setting process, the Council provides for general inflationary pressures such as salary increases (2% assumption) based on the established number of posts, together with salary increments and increases to National Insurance and pension contributions.
- 5.4 **Contract Inflation £1.7m:** Budgets are inflated where a contract is in place and is subject to annual inflationary increases. The budget has been built using December CPI rate of 2.1%. The largest single item of contract inflation is from the waste PFI contract. This contract increase is based on the RPIx measure in January of each year and is estimated to be £529k (3%) for 2019/20. Full details of contract inflation are given in Appendix C.
- 5.5 **Increased Budget Requirement £7.6m and risk provision £0.5m:** Each year new unavoidable service pressures arise and need to be built into the revenue budget. The majority of pressures have arisen in supporting adult social care, and it has been necessary to invest £5m into the budget due to rising demand, price increases, additional staffing requirements, and in the area of learning disability where new clients require support and when children move to adult support

packages. The Council is facing a number of risk items that could arise in 2019/20 but cannot yet be quantified. These include increase in demand for services over and above budget assumptions, inflationary pressures and income from business rates at risk. There is a risk to delivering some savings plans in full, and this risk increases in line with the size of the savings programme. We have allocated £500k funding in the revenue budget for this risk. Full details of the Council pressures are given in Appendix D.

5.6 The following chart shows how the budget is split by Directorate, with a comparison to 2014/15 below.



- 5.7 The charts show how the Council's expenditure budget has changed with expenditure on Communities increasing and expenditure in all other areas decreasing.

6. Savings and Income Generation

- 6.1 In order to achieve a balanced budget, £6.24m of savings and income generation proposals have been made. The Council launched its public consultation on its Revenue Budget on 12 November and concluded this on 24 December 2018. A total of 262 responses were received to the 14 individual savings proposals although only 246 responded to all of the questions asked in the consultation. The proposals were published on the Council's consultation finder database with information disseminated to all registered consultees. The proposals were also e-mailed to members of the community panel and well as information being posted on the Council's corporate Facebook and Twitter accounts. A video of the Leader introducing the consultation was also produced and placed on the Council's website.
- 6.2 The full consultation report is shown at Appendix N.

7. Corn Exchange – Petition

- 7.1 At the Executive meeting on 14 February 2019, Councillor Jeff Brooks presented a petition containing 346 signatures calling on the Council to consider awarding a grant to the Corn Exchange of £50,000 in both 2019/20 and 2020/21. It should be noted that the Council and the Trustees of the Corn Exchange have agreed at the end of the current Service Level Agreement to transfer the Corn Exchange building to the Trustees.
- 7.2 The Council stopped providing grants to local community organisations some years ago and any such payment would therefore result in a £50k shortfall in the budget which would necessitate reductions to other Council services to fund this proposal.
- 7.3 Having regard to the above, it is proposed that the request within the petition for the Council to provide additional funding be rejected.

8. Reserves

- 8.1 As part of the financial planning process, the Council considers the establishment and maintenance of reserves. Reserves are categorised into unusable and usable reserves. Unusable reserves includes those reserves which are kept to manage the accounting processes for non-current assets, retirement and employee benefits. These do not represent usable resources for the council. Usable Reserves consist of the General Reserve and Earmarked Reserves.
- 8.2 The General Reserve exists to cover a number of non-specific items and risks. The Council s151 officer (Head of Finance and Property) recommends that the General Reserve is a minimum of 5% of the Council's net revenue budget, which for 2019/20 would be £6.55m. Earmarked Reserves are held for specific future projects or service risks.

| Usable Reserves | 1.4.2017 | 1.4.2018 | 1.4.2019 |
|------------------------------|--------------|--------------|--------------|
| | Actual | Actual | Estimate |
| | £m | £m | £m |
| General Reserve | 6.35 | 6.07 | 6.55 |
| Earmarked Reserves | 12.85 | 11.37 | 10.58 |
| Total Usable Reserves | 19.20 | 17.44 | 17.13 |

8.3 During 2018/19, earmarked reserves are expected to reduce by £0.8m to fund the forecast revenue over spend, fund exit costs arising from savings plans, fund transformation projects and release earmarked reserves.

8.4 Reserves are detailed in Appendix F and G.

9. Funding Statement

9.1 The Funding Statement for 2019/20 shows the funding available to the Council which can be used to fund the budget requirement.

| 2019/20 Funding Statement | | |
|---|--------|---------------|
| | £m | £m |
| Income | | |
| Council Tax income | | 90.61 |
| Adult Social Care Precept | | 7.26 |
| Revenue Support Grant | | 0.00 |
| Adult Social Care BCF ringfenced funding | | 5.43 |
| Adult Social Care iBCF ringfenced funding | | 0.78 |
| Social Care Support Grant | | 0.86 |
| Other Non-Ringfenced Grants | | 0.07 |
| Retained Business Rates | | 23.60 |
| New Homes Bonus | | 2.39 |
| Collection Fund deficit | | 0.09 |
| Funds Available | | 131.11 |
| | | |
| Expenditure | | |
| Opening budget | 118.13 | |
| Budget growth | 2.71 | |
| Contract inflation | 1.72 | |
| Increased budget requirement (pressures) | 7.57 | |
| Increase in capital financing costs | 0.50 | |
| Savings/Income proposals | -5.13 | |
| Commercial income | -1.11 | |
| Annual Budget Requirement | | 124.39 |
| Risk provision | | 0.50 |
| Net Budget Requirement for Management Accounting | | 124.89 |
| Adult Social Care BCF and iBCF ringfenced funding | | 5.43 |
| One off Adult Social Care iBCF ringfenced funding | | 0.78 |
| Increase in reserves | | 0.00 |
| Use of reserves | | 0.00 |
| Budget Requirement | | 131.11 |
| <i>£10k roundings may apply</i> | | |

10. Options for Consideration

10.1 The scale of pressures we are facing has left the Council with limited options. We are proposing to increase Council Tax by 2.99%. If this option was not taken, the savings requirement would be £2.84m higher. We have considered all options available to us in order to keep the savings requirement to the level it is.

11. Proposals

- (1) That Council approve the 2019/20 Council Tax requirement of £97.87 million, requiring a Council Tax increase of 2.99%.
- (2) That the Fees and Charges be approved as set out in Appendix H and the appropriate statutory notices be placed where required.
- (3) That the Parish Expenses be approved as set out in Appendix I.
- (4) That the responses received to each of the public facing savings proposals in relation the public consultation exercise undertaken on the 2019/20 budget be acknowledged and noted.
- (5) That the request within the petition calling on the Council to award a grant to the Corn Exchange of £50,000 in 2019/20 and 2020/21 be rejected.

12. Conclusion

12.1 The Council is forecasting an over spend of £250k in 2018/19 which will reduce our level of reserves. The ongoing effect of these budget pressures and the impact on reserves has been factored into the 2019/20 budget, and together with the reductions in government funding, we have had to increase Council Tax by 2.99% and find savings or income generation of £6.24m. West Berkshire Council has an excellent track record of delivering on its savings proposals and of reacting to ongoing pressures in order to minimise the budgetary impact.

13. Consultation and Engagement

13.1 As per Appendix N

Subject to Call-In:

Yes: No:

| | |
|---|-------------------------------------|
| The item is due to be referred to Council for final approval | <input checked="" type="checkbox"/> |
| Delays in implementation could have serious financial implications for the Council | <input type="checkbox"/> |
| Delays in implementation could compromise the Council's position | <input type="checkbox"/> |
| Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months | <input type="checkbox"/> |
| Item is Urgent Key Decision | <input type="checkbox"/> |
| Report is to note only | <input type="checkbox"/> |

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aims:

- BEC – Better educated communities**
- SLE – A stronger local economy**
- P&S – Protect and support those who need it**
- HQL – Maintain a high quality of life within our communities**
- MEC – Become an even more effective Council**

The proposals contained in this report will help to achieve the following Council Strategy priorities:

- BEC1 – Improve educational attainment**
- BEC2 – Close the educational attainment gap**
- SLE1 – Enable the completion of more affordable housing**
- SLE2 – Deliver or enable key infrastructure improvements in relation to roads, rail, flood prevention, regeneration and the digital economy**
- P&S1 – Good at safeguarding children and vulnerable adults**
- HQL1 – Support communities to do more to help themselves**
- MEC1 – Become an even more effective Council**

Officer details:

Name: Andy Walker
Job Title: Head of Finance and Property
Tel No: 01635 519433
E-mail Address: andy.walker@westberks.gov.uk

Appendix D1

Contract Inflation

| | | | | 2019/20 |
|------------|---------------------------|----------------------------|--|----------------|
| Ref | Directorate | Service | Description | £000 |
| 1 | Communities | Adult Social Care | Inflation on commissioning budgets (CPI) | 840 |
| 2 | Communities | Adult Social Care | Birchwood (lease increase) | 22 |
| 3 | Communities | Children & Family Services | Inflation on commissioning budgets (CPI) | 144 |
| 4 | Communities | Education | Inflation on commissioning budgets (CPI) | 30 |
| | | | Total | 1,036 |
| 5 | Economy & Environment | Transport & Countryside | Waste contract (at 3% RPIX) | 529 |
| 6 | Economy & Environment | Transport & Countryside | Waste - Tax Base adjustment | 34 |
| 7 | Economy & Environment | Transport & Countryside | Henwick Worthy sports ground (CPI) | 5 |
| 8 | Economy & Environment | Transport & Countryside | BBOWT partnership (CPI) | 10 |
| 9 | Economy & Environment | Transport & Countryside | Grounds Maintenance (CPI) | 12 |
| 10 | Economy & Environment | Transport & Countryside | Highways term maintenance contract (4%) | 97 |
| | | | Total | 687 |
| | | | Total inflation | 1,723 |
| | *£10k roundings may apply | | | |

Increased Budget Requirements (Pressures)

| Ref | Directorate | Service | Description | 2019/20 £000 |
|-----|---------------------------|-----------------------------|--|-----------------|
| 1 | Communities | Adult Social Care | Learning Disability Transitions (from children to adults) | 941 |
| 2 | Communities | Adult Social Care | Commissioning Budgets demographic increases | 3,860 |
| 3 | Communities | Adult Social Care | Birchwood staffing | 252 |
| 4 | Communities | Children & Family Services | Placement budget modelled increased demand | 816 |
| 5 | Communities | Children & Family Services | Emergency duty team joint arrangement | 21 |
| 6 | Communities | Children & Family Services | Adoption advisory contribution increase (TVAA) | 42 |
| 7 | Communities | Children & Family Services | Childcare lawyers | 500 |
| 8 | Communities | Children & Family Services | Family Group conferencing unachievable income target | 40 |
| 9 | Communities | Education | Disabled Children's budgets modelled increased demand | 394 |
| 10 | Communities | All | Unacheivable income target | 67 |
| | | | Total | 6,933 |
| 11 | Economy & Environment | Development & Planning | Minerals and Waste. Two officers and evidence base for 2020 examination. | 92 |
| 12 | Economy & Environment | Development & Planning | Transport for SE membership cost | 5 |
| 13 | Economy & Environment | Development & Planning | Severe Weather Emergency Plan extended provision and outreach support worker post previously cut | 47 |
| 14 | Economy & Environment | Public Protection & Culture | Reduction in income from alcohol licences due to market depression and changing profile of licence types | 64 |
| 15 | Economy & Environment | Public Protection & Culture | Leisure centre reduced contributions | 20 |
| 16 | Economy & Environment | Transport & Countryside | Winter maintenance shortfall in budget for gritting | 75 |
| 17 | Economy & Environment | Transport & Countryside | Padworth household waste trial opening weekday mornings | 25 |
| | | | Total | 328 |
| 18 | Resources | Commissioning | Care placement increase in staffing to deliver the function | 86 |
| 19 | Resources | Finance & Property | Utilities increases | 30 |
| 20 | Resources | Finance & Property | Internal audit resource requirement | 10 |
| 21 | Resources | Finance & Property | Housing Benefit Admin grant reduction | 60 |
| 22 | Resources | Human Resources | Apprenticeship levy work programme | 31 |
| 23 | Resources | Legal | SEN Tribunal work | 8 |
| 24 | Resources | Strategic Support | Membership of South East Strategic Leaders, South East England Councils | 7 |
| 25 | Resources | Strategic Support | Graphics team internal income unachievable income target | 48 |
| 26 | Resources | Strategic Support | Scrutiny enhanced support | 25 |
| | | | Total | 305 |
| | | | Total increased budget requirements | 7,566 |
| | *£10k roundings may apply | | | |

APPENDIX E

Savings and Income Proposals 2019/20

| Ref | Service | Description | Implications | Category | £k |
|---|----------------------------|---|---|------------|--------------|
| 1 | Adult Social Care | Staffing review of Sensory Needs Team | Internal change, plan in place to manage transition arrangement | Efficiency | 58 |
| 2 | Adult Social Care | Sensory Services - generating income from providing consultancy service to other Local Authorities. | An overhaul of the way in which Sensory Services are being provided has been completed and changes implemented. During this exercise it became clear that we have expertise in this area that does not appear to exist within neighbouring authorities. Whilst the team have a significant caseload, a small amount of time could be found to enable a consultancy service to be offered to other councils. | Income | 2 |
| 3 | Adult Social Care | General efficiency achieved via review of non staffing budgets across the service. | None | Efficiency | 38 |
| 4 | Adult Social Care | Removal of long term services home carers | Transfer to an external commissioning model | Efficiency | 175 |
| 5 | Adult Social Care | Review of learning disability clients with existing care packages | Targeted reviews will be undertaken to ensure that care plans remain appropriate to meet eligible care needs and that the council is making best use of its resources. This cohort of clients will have very complex needs and therefore it will take some time to review, consult and implement changes. | Efficiency | 48 |
| 6 | Adult Social Care | Review of direct payments | Known packages where individual direct payment budgets are not being fully utilised by clients. Reduction of allocated packages to utilised levels. | Efficiency | 321 |
| 7 | Adult Social Care | Capitalisation of part of the Occupational Therapist team | None | Efficiency | 427 |
| Total Adult Social Care | | | | | 1,069 |
| 8 | Children & Family Services | Deletion of ex Head of Service post | None, the majority of work was absorbed into CFS. Capacity and independence of a Quality Assurance Service to be kept under review. | Efficiency | 60 |
| 9 | Children & Family Services | Deletion of Family Support Worker post | None, post held vacant in West Locality Team | Efficiency | 31 |
| 10 | Children & Family Services | Deletion of post within Youth Offending Team | None, post to become vacant via natural churn in workforce | Efficiency | 12 |
| 11 | Children & Family Services | Review of usage of supplies and services budgets within the newly restructured Targeted Intervention Service. | None. Most of these savings came as part of vacating a building | Efficiency | 12 |
| 12 | Children & Family Services | Family Placement Team - Supplies & Services review of historic underspends | None | Efficiency | 30 |
| 13 | Children & Family Services | Merging of support arrangements for Berkshire West Local Safeguarding Children Boards | None, merging occurred in 2018/19 | Efficiency | 4 |
| 14 | Children & Family Services | Reduction in care leavers placements | None - should we have unexpected increase due to unforeseen circumstances it may result in a cost pressure | Efficiency | 150 |
| 15 | Children & Family Services | Reduction in independent fostering agency usage | None - there has been a funding stream from the government for asylum seekers who are now over 18 but were in care previously. Many of the care leavers are asylum seekers so we can access this funding. | Efficiency | 120 |
| 16 | Children & Family Services | Turnaround Families income | None - should we have unexpected increase due to demand it may result in a cost pressure which will not allow savings to be achieved. | Income | 50 |
| 17 | Children & Family Services | Youth Offending Team (YOT) | Potential risk that by reducing preventative work it may increase the likelihood of further offending. A drop in performance of YOT may lead to reduction in Government Grant. | Efficiency | 100 |
| Total Children & Family Services | | | | | 569 |

| | Service | Description | Implications | Category | £k |
|----------------------------|---------------|---|--|----------------|--------------|
| 18 | Education | Post 16 tracking and statutory returns, reduce NEETS, Elevate. Utilise available Elevate programme funding | Replacing WBC funding with Elevate funding (European Social Fund money which comes via Reading) | Efficiency | 30 |
| 19 | Education | Home To School Transport - Effective commissioning of route and vehicles and review of eligibility | Ceasing under 5 SEND transport, centralised pick up points and retendering | Transformation | 160 |
| 20 | Education | Virtual school - Targeted use of grant funding to provide support | Budget offset by new Adoption Grant | Efficiency | 30 |
| 21 | Education | Emotional Health Academy | Additional net income | Income | 70 |
| 22 | Education | Family Hubs - Staff costs reduction and increased income | None | Efficiency | 40 |
| 23 | Education | Admission and appeals - staffing reductions | Rationalisation and charging | Transformation | 10 |
| 24 | Education | Early Development Intervention Team (EDIT) - rationalisation of funding sources with minimum operational impact | Use of DSG funding | Efficiency | 36 |
| 25 | Education | SEN training - reduction in non statutory services | Reduce budget to essential and mandatory training | Transformation | 9 |
| 26 | Education | Capitalisation of part of the Occupational Therapist team | None | Efficiency | 20 |
| 27 | Education | Aids & Adaptions - Capitalisation of costs | None | Efficiency | 30 |
| 28 | Education | Castlegate Transformation - increase income from other Local Authorities | Increased income from additional beds | Income | 44 |
| Total Education | | | | | 479 |
| 29 | Public Health | Reduction in funding to smoking cessation service | Smoking prevalence in adults has fallen from 18.1% in 2012 to 12.8% in 2016 (approximately 6,000 adults). West Berkshire spends less per quitter than those across the South East average (although prevalence is lower). Smoking continues to remain the major preventable cause of premature death and disability and therefore cuts to this service will likely impact on high-risk groups i.e. lower socio-economic groups, pregnant smokers, manual workers. Future approach will look to involve greater targeting of these above groups, although with a reduced capacity. Risk of increased demand as a result of 'opt-out' approaches to smoking cessation within NHS i.e. 'Stop before the Op' and greater emphasis on prevention. | Efficiency | 100 |
| 30 | Public Health | The Edge | Reductions to service will likely lead to it being outsourced, and combined with Adult Substance Misuse Contract in 2019/20. This would likely have negligible impact on the health and wellbeing outcomes for our young people. | Efficiency | 36 |
| 31 | Public Health | Overall reduction to contribution to voluntary sector | The Voluntary Sector Prospectus will be recommissioned in 19/20 that will enable the Council to achieve savings through a reduced financial envelope and minimise impact on outcomes. Saving will be allocated against the Get Berkshire Physically Active Consortium component of the VSP. Main risk is instability within VCSE. WBC continuing to explore joint commissioning of VSP with West Berkshire CCG. | Efficiency | 40 |
| Total Public Health | | | | | 176 |
| Total Communities | | | | | 2,293 |

| | Service | Description | Implications | Type | £k |
|--|-----------------------------|--|--|----------------|------------|
| 32 | Development & Planning | Development Control Pre-applications charges | Increase in pre-application charges following benchmarking exercise. Offices have confidence this can be achieved and sustained. Please note this does not relate to charging for invalid applications. | Income | 10 |
| 33 | Development & Planning | Introduce Planning Policy pre-application charges | This is to be co-ordinated with the pre-application charge increase. Introduction of pre-application charges following benchmarking exercise. Officers have confidence this can be achieved and sustained. | Income | 10 |
| 34 | Development & Planning | Review CIL Admin charges | Can be achieved from April 2019. Legislation limits the administration charge to 5% of CIL receipts. Income is now used to 'self fund' the CIL Team. | Income | 50 |
| 35 | Development & Planning | Capitalise transport policy post | None | Transformation | 45 |
| 36 | Development & Planning | Charge for self build register | Introduce a £100 administration charge for applicants wishing to join the self build register | Income | 5 |
| 37 | Development & Planning | Development Control reduced application numbers and so less Planner resource is required and so can be frozen. | There has been a reduction in the number of planning applications received while income received is currently on budget. The modelling demonstrates that the reduced activity means less officer resource is required and so 1 FTE post will be 'frozen'. It should however be noted that should activity levels increase additional officer FTE will be required to avoid a backlog of applications developing and performance levels dropping. | Disinvestment | 35 |
| Total Development & Planning | | | | | 155 |
| 38 | Public Protection & Culture | Corn Exchange - cease grant | This is in accordance with the agreement which will see freehold of the Corn Exchange building being transferred to the Trustees. | Disinvestment | 174 |
| 39 | Public Protection & Culture | Partnership Business Plan '5% plan' | Review of structure underway, income generating contracts being reviewed, negotiations with new partners underway. Reasonable level of confidence that efficiencies can be found but may result in some redundancies. | Efficiency | 58 |
| 40 | Public Protection & Culture | Leisure Repairs & Maintenance | This represents a 20% reduction and could lead to in year pressures based on age profile of plant and equipment. | Efficiency | 18 |
| 41 | Public Protection & Culture | Marriage income | Benchmarking data analysed, fees to increase. Exclusivity packages being market tested. | Efficiency | 20 |
| 42 | Public Protection & Culture | Capitalise Library Book Stock | None | Efficiency | 94 |
| 43 | Public Protection & Culture | Museum income | Investment of staff time to market exhibitions and associated food/drink sales. This was agreed as reasonable but with all income targets is vulnerable to the market and competition. | Efficiency | 3 |
| 44 | Public Protection & Culture | Business Continuity contract for West Berks | Early discussions about taking on Business Continuity work for the Council to align with other partners. This was agreed as reasonable but has implications for priority workloads across the team i.e. should there be demands for more BC exercises there may be a pressure in future years. | Efficiency | 8 |
| 45 | Public Protection & Culture | Energy – estate management phase 2 | Property identified, project plans being drafted, delivery partners identified, procurement advice being sought. Timescales very tight but reasonable level of confidence that efficiencies can be found. | Efficiency | 39 |
| 46 | Public Protection & Culture | Efficiencies | None | Efficiency | 30 |
| Total Public Protection & Culture | | | | | 444 |

| | Service | Description | Implications | Type | £k |
|--|-------------------------|--|---|---------------|--------------|
| 47 | Transport & Countryside | Capitalising spend - Hand Patching | None | Efficiency | 100 |
| 48 | Transport & Countryside | Capitalising spend - Drainage, Sign and Road Markings, Hand Patching | None | Efficiency | 200 |
| 49 | Transport & Countryside | Garden waste charging | None -income already achieved | Income | 200 |
| 50 | Transport & Countryside | Street Lighting - staffing reduction following LED project | None | Efficiency | 30 |
| 51 | Transport & Countryside | Countryside review | None | Disinvestment | 20 |
| 52 | Transport & Countryside | Car washing | Requires £40k capital investment. | Income | 10 |
| 53 | Transport & Countryside | Review of Traffic Regulation Order (TRO) charges | Proposal to increase charge for TRO's, following benchmarking. | Income | 55 |
| 54 | Transport & Countryside | Part capitalise Traffic Services Manager post | None | Efficiency | 24 |
| 55 | Transport & Countryside | Delete Senior Highways DC post | This post was generated in 2016/17 to help deal with the number of larger, more technically demanding planning applications. However despite several advertising campaigns the post has not been filled and so the budget has been used to fund essential consultancy support. If the post is deleted and the funding removed, the small Highways DC team is still likely to require specialist consultancy support from time to time which may create a budget pressure. | Efficiency | 49 |
| 56 | Transport & Countryside | Transition to a new delivery model for passenger transport | Reduced grant to Community Transport operators | Efficiency | 150 |
| 57 | Transport & Countryside | Reduce training budgets | Amalgamation of team training budgets to drive efficiency. | Efficiency | 5 |
| 58 | Transport & Countryside | Further reduce car park cleaning | Equates to a further 10% cut which may lead to some complaints. | Disinvestment | 10 |
| 59 | Transport & Countryside | Reduce bus station cleaning | Reduce cleaning in new bus station by 15%. | Efficiency | 5 |
| 60 | Transport & Countryside | Streetworks Permit charges | A review of the WBC Permit Scheme is being undertaken to determine if an increase in the permit charges can be justified (they were set in 2015/16). In setting the level of fees the Council can only recover prescribed costs. | Income | 100 |
| 61 | Transport & Countryside | Highways Term Maintenance Contract rate review | Reduced tender rates currently being negotiated. | Efficiency | 40 |
| 62 | Transport & Countryside | Routeguard App | In development - for pupils walking to/from School. Being considered by Commercialisation Group. | Income | 5 |
| 63 | Transport & Countryside | Berks, Bucks & Oxon Wildlife Trust payment | It is proposed to capitalise this item | Efficiency | 25 |
| Total Transport & Countryside | | | | | 1,028 |
| Total Economy & Environment | | | | | 1,627 |

| | Service | Description | Implications | Type | £k |
|--|-------------------------|--|---|---------------|------------|
| 64 | Customer Services & ICT | IT Helpdesk restructuring | Reduced Help Desk capacity at peak periods. | Efficiency | 18 |
| 65 | Customer Services & ICT | Staffing reduction/capitalise | None | Efficiency | 17 |
| 66 | Customer Services & ICT | Renegotiate BT call costs | None anticipated if negotiations completed successfully. | Efficiency | 4 |
| 67 | Customer Services & ICT | Move from physical remote access tokens to 'soft' tokens | None | Efficiency | 4 |
| 68 | Customer Services & ICT | Postage cost savings due to driving down demand | None | Efficiency | 7 |
| 69 | Customer Services & ICT | Delete vacant post in postal team/courier | None | Efficiency | 33 |
| 70 | Customer Services & ICT | Reduce ICT Help Desk support costs by using fewer supplier support days, use inhouse expertise instead | May slow down changes/developments to our Help Desk system. May reduce overall capacity of ICT team for other tasks. | Efficiency | 3 |
| 71 | Customer Services & ICT | Delete vacant post Corporate Data Team | None | Disinvestment | 15 |
| 72 | Customer Services & ICT | Move staffing to schools cost centres | Will increase costs to schools, although increase to each individual school will be small. There is a small risks some schools may choose not to buy back at the increased price. | Efficiency | 14 |
| 73 | Customer Services & ICT | Remove unused IT budget | None | Efficiency | 8 |
| 74 | Customer Services & ICT | Network circuit cost reductions from supplier negotiations | None anticipated if negotiations completed successfully. | Efficiency | 30 |
| 75 | Customer Services & ICT | Reduce ICT training budget | 33% less budget to provide technical training/development for ICT staff | Disinvestment | 6 |
| 76 | Customer Services & ICT | Reduce ICT infrastructure maintenance costs | In the event of a critical infrastructure failure we may need to wait longer for a response or fix | Efficiency | 7 |
| Total Customer Services & ICT | | | | | 166 |
| 77 | Commissioning | Renegotiation of the Children & Family Services arrangements for placement and advocacy, advice and information services. | None | Efficiency | 99 |
| 78 | Commissioning | Renegotiation of the Education Service's arrangements for (1) special school arrangements (2) speech and language therapies, sensory hearing, independent fostering and children's residential placements. | None | Efficiency | 13 |
| 79 | Commissioning | Consolidation of Adult Social Care adult Advocacy services | None | Efficiency | 13 |
| 80 | Commissioning | Category management for stationery | None | Efficiency | 30 |
| 81 | Commissioning | Lottery income (net) | None | Income | 4 |
| 82 | Commissioning | Category management for agency | None | Efficiency | 118 |
| 83 | Commissioning | Trading Commissioning support services with schools | None | Income | 3 |
| 84 | Commissioning | Category management for corporate catering | None | Efficiency | 43 |
| Total Commissioning | | | | | 323 |

| | Service | Description | Implications | Type | £k |
|-------------------------------------|--------------------|--|--|----------------|------------|
| 85 | Finance & Property | Insurance cover | Insurance saving from recent tender process. | Efficiency | 15 |
| 86 | Finance & Property | Universal Credit impact on housing benefit claims | Following a reduction in Housing Benefit caseload as a result of Universal Credit roll out will allow resources to be reviewed to meet this proposed saving. | Disinvestment | 45 |
| 87 | Finance & Property | Staffing | Staffing requirements service wide will be reviewed to deliver against this target saving. | Efficiency | 50 |
| 88 | Finance & Property | Increase in summons (court) costs recovery of council tax debt | Summons cost recovery will be reviewed early in the new financial year to ensure any proposed increases are reasonable and justified. | Income | 39 |
| 89 | Finance & Property | Salary savings - move to risk based quarterly financial performance reporting | None post already vacant | Disinvestment | 51 |
| 90 | Finance & Property | Capitalisation of 0.25 fte finance manager | None | Efficiency | 20 |
| Total Finance & Property | | | | | 220 |
| 91 | Human Resources | Reduction of non-staffing budgets | None | Transformation | 3 |
| 92 | Human Resources | Introduce salary sacrifices AVCs to save on NI | Time required to promote AVC scheme | Transformation | 7 |
| 93 | Human Resources | Reduction in staffing | Three posts moving from full-time to part time will result in slightly slower service | Efficiency | 39 |
| 94 | Human Resources | Increased income on Adult SCT short courses | The income stream for external participants on ASC courses will need to be maintained | Income | 9 |
| Total Human Resources | | | | | 58 |
| 95 | Legal | Legal review of online supply | Suppliers of on-line legal resources have in recent years extended their products to incorporate a more complete range of on-line legal resource. A review of what is available means that we consider that we will be able to operate without one of our on-line suppliers from 20/21. | Efficiency | 7 |
| 96 | Legal | Income generation incl reduction in counsels fees for pre-liminary hearings in Crown Court | Following the first financial challenge process, Legal Services have embarked upon a range of activities with a view to generating additional income. This has included: Maximising cost recovery on existing work being undertaken by the service, PPP prosecution work which is undertaken on behalf of Wokingham and Bracknell Forest BC, trading with 3rd parties such as academy schools and local authorities and providing training and charging for this. Work on all these areas has commenced, and it is considered that Legal Services at establishment will be in a position to deliver £50k additional income from 2019/20. | Income | 50 |
| 97 | Legal | Capitalisation | None | Efficiency | 27 |
| Total Legal | | | | | 84 |

| | Service | Description | Implications | Type | £k |
|-----|--------------------------------|---|--|------------------|--------------|
| 98 | Strategic Support | Remove the Chairman's budget | As the Chairman no longer hosts an annual civic event the removal of £3k from this budget will not have any impact. | Disinvestment | 3 |
| 99 | Strategic Support | Reduce Funding to the Volunteer Centre | The Council contributes a total of £40,000 to the Volunteer Centre annually. £5,000 of this is capital and is used to replace the motorised scooters and wheel chairs etc. Part of this funding is also to support the Shopmobility Scheme (£20,000). £12,000 of this is funded by Public Health. There is also a sum of £6,000 used to support capacity building (increase the number of volunteers) and £13,000 towards premises costs. The proposal is to reduce funding by £5,000. The VCWB have not received a reduction funding to date. | Disinvestment | 5 |
| 100 | Strategic Support | Corporate programme | This proposal will mean that the New Ways Of Working (NWO) reviews will have to be completed over a longer timescale than originally planned. | Disinvestment | 25 |
| 101 | Strategic Support | Members Training | This proposal will see a small reduction in the corporate Members Training budget although each Group has a small training budget too. | Disinvestment | 4 |
| 102 | Strategic Support | Reduction in Staffing Communication and Info Officer | The Communication and Information Officer retired in December 2017. This work associated with this post has been subsumed by other members of the Communication and Democratic Services Teams. | Disinvestment | 17 |
| 103 | Strategic Support | Reduction in IT support | This proposal will mean that when any ICT upgrades are required for Capita One (servers etc.) then the funding will have to be found from the DSG or corporately which is not the case at present. | Disinvestment | 21 |
| 104 | Strategic Support | Reduction in hours in the Performance Team | The Performance resource which supports Children's Services has been working for sometime on reduced hours. The member of staff has confirmed that they do not intend to return to full time hours and the £8,000 reflects this position. | Disinvestment | 8 |
| 105 | Strategic Support | Reduction in Members Travel | The 2019 District Council elections will see the Council move from 52 Councillors to 43. The £5,000 reduction in budget reflects this position. | Disinvestment | 5 |
| | Total Strategic Support | | | | 88 |
| | Total Resources | | | | 939 |
| | Service | Description | Implications | Type | £k |
| 106 | Corporate (F&P) | Commercial Property Investment | Further investment in accordance with the Council's Commercial Property Investment Strategy. | Income | 1,000 |
| 107 | Corporate (F&P) | Introduce digital technology to make existing Council Tax and Housing Benefit/Council Tax Subsidy processes more efficient. | This project will enhance the self service opportunities for these important service areas. | Efficiency | 56 |
| 108 | Corporate (SSU) | Boundary Review - reduction in Member allowances | The 2019 District Council elections will see the Council move from 52 Councillors to 43. | Efficiency | 80 |
| 109 | Corporate (F&P) | E-Payment Card Solution | Further roll out of procurement cards should help reduce associated bank charges. | Efficiency | 11 |
| 110 | Corporate (CSI) | Corporate Digitisation Enablers | This saving is dependent on the success of projects being delivered through the Digital Transformation Programme | Efficiency | 23 |
| 111 | Corporate (HR) | Essential car user savings | None | Efficiency | 112 |
| 112 | Corporate | Commercialisation | None | Income | 100 |
| | Total Corporate | | | Corporate | 1,382 |
| | Total | | | | 6,240 |

| Public Health Grant Reduction Savings | | | | | |
|---------------------------------------|---------------|--|--|------------|------------|
| | Service | Description | Description | Type | £k |
| 1 | Public Health | Remove unused funding for dual diagnosis nurse | Role supports a number of strategic priorities. This function could be delivered by adopting a multi-disciplinary team approach through the existing health and social care workforce | Efficiency | 33 |
| 2 | Public Health | Removal of Audit C (alcohol screening) payments to primary care to screen patients to assess level of risk to alcohol harm | 30% of adults in West Berkshire are drinking above NHS Guidelines compared to the England rate of 25.7%. Main risk is people who drink above NHS guidelines not being identified and given appropriate support thus could lead to future health problems and increase in demand across health and social care. | Efficiency | 21 |
| 3 | Public Health | 0.2 FTE Reduction to the new Children's Healthy Lifestyle Post - responsible for delivering our traded services offer | None | Efficiency | 7 |
| 4 | Public Health | Reduction to 'Eat for Health '(Tier 2 adult weight management service) | This will result in a reduced capacity in weight management support for the 75,808 (62.7%) overweight adults in West Berkshire. Likely contribute to a continuing rise in the number of adults with Type 2 Diabetes (currently 10,205) and increase demand and costs to health and social care services. Risk to be mitigated through promotion of the National Diabetes Prevention Programme funded by NHSE and reconfiguring/recommissioning the service from June 2019 onwards. | Efficiency | 16 |
| 5 | Public Health | Removal of Blue Light project | Project comes to an end in 18/19. It is envisaged that this service could be delivered/absorbed through a redesign of the adult drugs and alcohol service. | Efficiency | 30 |
| 6 | Public Health | Removal of funding for mental health first aid training | Team is currently developing a Public Health traded services model which includes MHFA to workplaces. This would be expanded and charge internal provision as well as NHS partners. Costs of courses may discouraging partners to self-fund and lead to low uptake of training. | Efficiency | 9 |
| 7 | Public Health | Removal of unused funding for post natal depression | No bids came forward in January 18 to provide service. Existing need will be met through the establishment of a new Post Natal Depression service | Efficiency | 8 |
| 8 | Public Health | Reduction to breastfeeding contract | Greater efficiency savings made than anticipated as part of the 18/19 Financial Challenge Review . No impact on existing service provision | Efficiency | 2 |
| 9 | Public Health | Air pollution (20% funding reduction through MCDA) | This will result in a reduction to the number of sites monitored for air pollution across the district | Efficiency | 3 |
| 10 | Public Health | Remove dementia awareness training | Future training will be provided in house as part of new public health traded services offer (Ageing Well) | Efficiency | 3 |
| 11 | Public Health | Shopmobility capitalisation | None | Efficiency | 2 |
| 12 | Public Health | Reduced funding for bikability and safer roads partnership | The Bikeability element of the saving is £5,000. This equates to a reduction of 125 training courses for pupils at all schools across the board (out of 1500). However, it is possible that additional DfT may cover this reduction. Th remaining £5k will be a reduction to the Safer Roads Partnership (Agilysis) | Efficiency | 10 |
| 13 | Public Health | Removal of funding for Youth Offending Team Physical Activity | Service will no longer be offered. A range of alternative physical activity opportunities exist across the district. | Efficiency | 8 |
| Total Public Health | | | | | 152 |

Reserves Statements

The Statement of Accounts that we produce each year details all our reserves and explains why we hold each of them. Reserves are reported in two categories: unusable and usable reserves. Unusable reserves include those reserves which are kept to manage the accounting processes for non-current assets, retirement and employee benefits. Unusable reserves cannot be used to provide Council services. Usable reserves are those reserves that a Council may use to provide services or reduce local taxation, subject to the need to maintain a prudent level of reserves and any statutory limitations on their use.

The level of usable reserves the Council holds is reviewed each year as part of the budgetary process. Consideration is given to the current financial standing of the Council, the funding outlook into the medium term and the financial risk environment we are operating in.

Councils generally hold usable reserves for a number of reasons:

- To use at a later date to support investment projects
- To temporarily hold unused portions of grants that can be legally used at a later date
- To insure themselves against major unexpected events such as flooding
- To guard against general risk
- To smooth the impact of cuts
- To guard against emergent specific risks, such as business rate appeals, increased demand, and the impact of social care reform.

The Council's usable reserves are as follows:

- General Reserve: held for non-specific items and risks
- Earmarked Reserves: amounts held for specific future projects or service risks

During 2018/19, earmarked reserves are expected to reduce by £0.92m to fund the forecast revenue over spend, fund exit costs arising from savings plans, fund transformation projects and to release earmarked reserves.

A summary is shown in the following table:

| Usable Reserves | 1.4.2017 | 1.4.2018 | 1.4.2019 |
|------------------------------|--------------|--------------|--------------|
| | Actual | Actual | Estimate |
| | £m | £m | £m |
| General Reserve | 6.35 | 6.07 | 6.55 |
| Earmarked Reserves | 12.85 | 11.37 | 10.58 |
| Total Usable Reserves | 19.20 | 17.44 | 17.13 |

The General Reserve

The purpose of the General Reserve is to act as a fund to be used in emergencies and to protect council taxpayers from any steep rises in future Council Tax if the Council over spends against its budget. The s151 officer (Head of Finance & Property) recommends that the General Reserve totals, as a minimum, 5% of the Council's net revenue expenditure, which for 2019/20 would be a minimum reserve of £6.55m.

The General Reserve is expected to cover any of the following risks should they arise:

- The impact of significant increases in demand
- The delivery of all savings targets
- Economy measures and service reductions always contain some degree of uncertainty as to whether their full effects will be achieved
- Unforeseen events such as the flooding during January 2014
- Risks in relation to litigation
- Risk of changes from specific grants to the non ring fenced government grants
- Risks of grants being introduced or removed mid-year
- The need to retain a general contingency to provide for unforeseen circumstances
- The need to retain reserves for general day to day cash flow needs and avoid unnecessary temporary borrowing
- Risk of reduced income due to deferred income and social care clients' property decreasing in value

Earmarked Reserves

The Council has other reserves which are earmarked for specific purposes.

| Earmarked Reserves | Actual 1.4.2018 £m | 2018/19 Movement £m | Planned use of Reserves £m | Planned increase in Reserves £m | Estimate 1.4.2019 £m |
|---------------------------------|--------------------------|---------------------------|----------------------------------|---------------------------------------|----------------------------|
| Schools Balances | 3.71 | - | - | - | 3.71 |
| Parish Special Expenses | 0.01 | - | - | - | 0.01 |
| Self Insurance Fund | 0.92 | - | -0.10 | - | 0.82 |
| Long Term Commitment | 0.83 | -0.06 | - | - | 0.77 |
| Specific Earmarked Reserves | 5.90 | 1.42 | -2.05 | - | 5.27 |
| Total Earmarked Reserves | 11.37 | 1.36 | -2.15 | 0.00 | 10.58 |

Schools balances

This is an amalgamation of unspent and overspent balances.

Parish special expenses

These are explained in detail in Appendix I.

Self-insurance fund

This fund has been established to ensure that costs to the Council in relation to claims, can be met whilst limiting the impact of higher premiums on the Council's

revenue budget. The fund is used to pay the first £250k of any property claim and the first £100k of other claims. External insurance covers the balance of claims.

Long term commitment

Funding specifically set aside for capital financing purposes; either funding for future capital schemes or financing costs for future principal payments on maturity loans. These vary according to the progress of capital schemes and the utilisation of s106 monies.

Specific earmarked reserves

Funds set aside to cover specific future liabilities. The main items in here are:

| Specific Earmarked Reserves | Actual | 2018/19 | Planned use | Planned increase | Estimate |
|--|-------------|-------------|--------------|------------------|-------------|
| | 1.4.2018 | Movement | of Reserves | in Reserves | 1.4.2019 |
| | £m | £m | £m | £m | £m |
| Service Specific Risk Funds | 0.97 | 1.59 | -0.81 | - | 1.75 |
| Transformation Fund | 0.83 | -0.16 | -0.38 | - | 0.29 |
| Restructuring Provision | 0.63 | -0.18 | -0.18 | - | 0.27 |
| Schools in Financial Difficulty | - | 0.50 | - | - | 0.50 |
| Waste Management Strategy | 0.76 | -0.33 | - | - | 0.43 |
| Other | 2.71 | -0.01 | -0.67 | - | 2.03 |
| Total Specific Earmarked Reserves | 5.90 | 1.42 | -2.05 | 0.00 | 5.27 |

Service Specific Risk Funds

These reserves have been created to meet known risks within service areas. At Quarter Three 2018/19, there are over spends in Adult Social Care and Children & Family Services and if the over spend continues, the Executive will decide how to fund any over spend. The table below shows what impact the 2018/19 forecast over spend would have on these risk funds, if they were used.

| Risk Reserve Summary | Reserve Balance 1.4.2018 | Change to level of Reserve | Current Reserve Balance | Risks proposed to be funded | Risk Reserve balance 31.03.2019 |
|----------------------------|-----------------------------|-------------------------------|----------------------------|--------------------------------|---------------------------------------|
| Service | £000 | £000 | £000 | £000 | £000 |
| Adult Social Care | 881 | 719 | 1,600 | -609 | 991 |
| Children & Family Services | 38 | 377 | 415 | -203 | 212 |
| Education | 0 | 279 | 279 | 0 | 279 |
| Leisure | 0 | 50 | 50 | 0 | 50 |
| Libraries | 0 | 90 | 90 | 0 | 90 |
| Transport & Countryside | 0 | 75 | 75 | 0 | 75 |
| Legal Services | 50 | 0 | 50 | 0 | 50 |
| Total | 969 | 1,590 | 2,559 | -812 | 1,747 |

Transformation Fund

In order to support the Medium Term Financial Strategy to deliver its transformation plans, the Executive established a Transformation Fund. This will ensure that the Council has the resources to pursue plans outlined in the MTFs and to invest in strategies that will bring future benefits to the organisation. The following table shows the allocations made to date.

| Directorate | Service | Project Description | Transformation Funding Awarded |
|---------------|---------------|---|--------------------------------|
| | | | £000 |
| | | Opening Balance | 1,000 |
| Communities | Education | Emotional Health Academy | -6 |
| Resources | Commissioning | Invest to save posts in commissioning | -225 |
| Resources | HR | Invest to save post - Apprenticeship Coordinator | -74 |
| Resources | Legal | Shared service advice | -12 |
| Communities | Education | Invest to save - Family Hub transformation | -28 |
| Resources | F&P, HR, SSU | Invest to save - New Ways of Working project | -216 |
| Communities | ASC | Transport | -5 |
| | | Total awarded 2017/18 | -566 |
| | | Closing Balance 31.3.18 | 434 |
| | | Capital Receipts allocated to transformation | 561 |
| | | Opening Balance 1.4.2018 | 995 |
| Resources/Env | SSU/PPC | Commercial Group 2 sales & marketing officers(2yrs) | -169 |
| Communities | ASC | Transport data reviewing officer extension | -3 |
| Resources | Commissioning | Extend fixed term post 1 yr re ASC | -41 |
| Resources | F&P | Digital transformation Revs and Bens | -147 |
| Resources | Legal | Shared service advice | -16 |
| Resources | Commissioning | Invest to save posts in commissioning | -42 |
| Communities | ASC | Review of care packages | -150 |
| Communities | ASC | Assistive Technology | -142 |
| | | Total awarded 2018/19 | -710 |
| | | Closing Balance 31.3.19 | 285 |

Restructuring Provision

This fund is used to cover the exit costs associated with some of the savings proposals. The balance remaining in the restructuring provision at the end of the financial year will be rolled forward to fund any future restructuring costs to the Council.

Schools in Financial Difficulty

£500k has been put into this reserve from the restructuring provision in order to recognise the risk of further schools going into financial difficulty. The reserve will be used to fund any additional support that the Council may need to provide to schools in financial difficulty.

Waste Management Strategy

This reserve has been used to support the transition to a new model of waste management.

Other

Other specific earmarked reserves are in place to support specific service requirements or projects.

A full list of the Council's reserves are disclosed in the Council's financial statements 2017/18 available on our website. Please note that these reserves estimates are before any changes from the 2018/19 financial year end.

**Adequacy of Reserves and Robustness of Budget Estimates
s151 Officer Statement**

1. Section 25 of the Local Government Act 2003 requires the Section 151 Officer (Head of Finance & Property) to formally report to Council as part of the tax setting report his view of the robustness of estimates and the adequacy of reserves. The Council is required to take these views into account when setting the Council Tax at its meeting on 5 March 2019.

2 Adequacy of Reserves

- 2.1 This statement focuses upon the unallocated general reserve and excludes schools' budgets and schools' unspent balances, which will be reviewed by the schools funding forum when Governing Bodies have submitted their budgets. The minimum prudent level of reserves that the Council should maintain is a matter of judgement and cannot be judged merely against the current risks facing the Council as these can and will change over time.
- 2.2 The consequences of not keeping a prudent minimum level of reserves can be serious. In the event of a major problem or a series of events, the Council would run a serious risk of a deficit or of being forced to cut spending during the year in a damaging and arbitrary way.
- 2.3 CIPFA (Chartered Institute of Public Finance and Accountancy) have issued a notification from the LAAP (Local Authority Accounting Panel) stating that there should be no imposed limit on the level or nature of balances required to be held by an individual Council (except under section 26 where this has been imposed by ministers). West Berkshire Council policy has consistently kept a prudent minimum level of balances of 5% of net revenue expenditure (NRE); this represents £6.55m for the 2019/20 budget.

It is recommended that general reserve balances be set at a minimum of 5% of net revenue expenditure

3 Robustness of Estimates

3.1 The treatment of inflation and interest rates

The 2019/20 pay award for staff has been estimated in line with the Government's pay announcements. Non pay related budgets have been inflated at the contractually committed rate of inflation or where services can demonstrate a requirement to do so to maintain service delivery levels. Interest rates for 2019/20 have been assumed to increase by 0.5% over and above current levels for new long term borrowing. Increases to fees and charges have been set in line with inflation where appropriate.

3.2 Efficiency saving and productivity gains

The budget contains proposals to deliver £6m of savings or income. The Medium Term Financial Strategy (MTFS) includes a three year savings or income programme to ensure that future revenue budgets remain in financial balance to ensure the Council has adequate resources to deliver its Council Strategy outcomes.

3.3 Budget and Financial management

Appendix G

West Berkshire has an excellent record of budget and financial management. The level of under and overspends in recent years is as follows:

| Year | Over/ (under) spend £k | % of budget |
|---------|---------------------------------|----------------|
| 2010/11 | (580) | 0.48% |
| 2011/12 | (491) | 0.39% |
| 2012/13 | (620) | 0.50% |
| 2013/14 | (449) | 0.37% |
| 2014/15 | 30 | 0.02% |
| 2015/16 | 115 | 0.10% |
| 2016/17 | 7 | 0.01% |
| 2017/18 | 276 | 0.23% |
| 2018/19 | 250 | 0.21% |

This level of control is achieved by significant management and policy action to ensure that spending is kept within budgets each year. All relevant reports to the Executive have their financial effects identified and Operations Board keeps any emerging budget pressures under review during the year. Monthly reports are received by Corporate Board and quarterly reports to the Executive, and the Overview and Scrutiny Management Commission detail both budgetary and performance indicators. A traffic light system of indicators is used.

The Council has a number of demand led budgets. The Council has historically been able to manage changes to demand to ensure a sound financial standing at the end of the financial year.

3.4 Adequacy of insurance and risk management

Strategic risk management is being embedded throughout the Council to ensure that all risks are identified, ameliorated and managed appropriately. The Council's insurance arrangements are a balance of external insurance premiums and internal funds to self-insure some areas. As well as an internal risk manager the Council also make use of an external consultant to advise on the level of funds required to underpin those risks not externally insured.

3.5 Overall financial standing of the authority

West Berkshire Council borrows money to support the Council's capital programme. It has calculated its capacity for borrowing within the provisions of the prudential framework and budgeted accordingly. The assumed Council Tax collection rate is 99.6% and this is an achievable if demanding target. Each 1% uncollected amounts to approximately £900k and any surplus or deficit on the collection fund is apportioned between the Council and its major precepting bodies the Royal Berkshire Fire and Rescue Authority, and the Thames Valley Police Authority.

4 Maintaining balances

Appendix G

- 4.1 The balance of the in year budgetary position against the proposed budget will be managed against the General Reserve and service specific reserves. If budget pressures emerge then it is first for the Service to contain, then the Directorate and finally a Corporate issue. If there is still a pressure at year end then General Reserves and service specific reserves will reduce. If the General Reserve falls below the minimum recommended level, it would need to be replenished up to a 5% level. This helps ensure that the Council is in a position to maintain its service provision without drastic actions.
- 4.2 If an event occurs that is so serious it depletes the Council reserves to below the limit set, then the Council will take appropriate measures to raise general fund reserves to the recommended level in as soon a timeframe as possible without undermining service provision.

Andy Walker
Head of Finance & Property
February 2019

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Communities Directorate Fees & Charges Proposals 2019/20

1 Adult Social Care

- 1.1 Councils have the power to charge for certain social care services, and are required to have a charging policy that is demonstrably fair and does not undermine the overall objectives of social care – that is, to promote both independence and social inclusion of service users. It is recognised that the level of fees and charges can have a direct impact on usage and take up, and in some instances work against the Council's social inclusion agenda by effectively discriminating against those who are less able to pay.
- 1.2 The Council's policy is therefore to charge service users an 'affordable' amount, which is uplifted by inflation each year where appropriate. However, where other local authorities, or Health organisations, are purchasing Council services on behalf of their service users, the charges made to these organisations are designed to reflect the actual costs of the service.
- 1.3 West Berkshire Council's Charging Policy for Adult Social Care services, introduced in 2015, states the individual will have one assessed charge for all services. All services will be added together before a service user is financially assessed.
- 1.4 The guidance allows for a prescribed list of allowances, for example, rent, mortgage, council tax, buildings insurance etc plus disability related costs, for example, community alarm system, extra heating costs that meet an individuals presenting care needs.
- 1.5 These allowances are then deducted from the total income to give an assessable income when an individual is receiving care in a non-residential setting.
- 1.6 From April 2012 any new or reviewed eligible individual requiring support from Adult Social Care receives this in the form of a Personal Budget through which they can arrange their support. As of 1st April 2011 individuals have been charged for each day they have booked at a Resource Centre and only in exceptional circumstances will charges be waived for non attendance.
- 1.7 There are generally two types of charges – discretionary and statutory:

- **Discretionary Charges**

The Council has chosen to increase prices for 2019/20 by 2.1%.

Community Based Services will be charged at the actual cost of the service, including administration costs.

The charge to other local authorities and Health organisations for places in West Berkshire Resource Centres will be increased by 2.1% for 2019/20.

Other Day Centre and Transport will be charged at the actual cost.

- **Statutory Charges**

The method of assessing contributions from clients in long-term residential care is covered by section 14 of the Care Act 2014, the Care and Support (Charging and Assessment of Resources) Regulations 2014, the Care and Support Statutory Guidance and the Council's ASC Charging Policy 2015.

The charges to full cost payers in WBC Homes, and to other local authorities who access services run by West Berkshire Council, are based on current information in respect of cost and the estimated number of clients using the service. The proposed full standard charge for WBC Homes is to increase by 2.1%.

Deputyship Fees are set by the Court of Protection.

| Adult Social Care | | |
|---|--|--|
| Description | Fees 2018/19 | Proposed Fee 2019/20 |
| Residential care independent sector homes - full cost per week | Actual cost | Actual cost |
| Residential care WBC Homes - full cost per week | Willows Edge £800.00 Notrees £800.00 Walnut Close £800.00 Birchwood £830.00 | Willows Edge £817.00 Notrees £817.00 Walnut Close £817.00 Birchwood £847.00 |
| Nursing care WBC Homes - full cost per week | Birchwood £830.00 excludes Funded Nursing Care | Birchwood £847.00 excludes Funded Nursing Care |
| Meals provided in WBC Resource Centres | £5.10 | £5.20 |
| WBC Resource Centre outreach workers | £19.00 | £19.40 |
| WBC Transport - maximum charge per journey | £8.70 | £8.80 |
| WBC Foot Care service regular appointment | £20.60 | £21.00 |
| WBC Foot Care Equipment | £12.50 | £12.70 |
| External day activities | Actual cost | Actual cost |
| WBC Resource Centres - charge to other Local Authorities and Clinical Commissioning Groups: - Older People - Learning Disability - Physical Disability | £66.70 £108.80 £101.50 | £68.00 £111.00 £103.00 |
| Charges to any organisation using WBC Resource Centres: Greenfield, Hungerford & Phoenix | Actual cost | Actual cost |
| WBC Resource Centres - charge per day | £47.80 | £48.80 |
| Administration fee for commissioning care for full cost clients | £200.00 per annum | £204.00 per annum |

| | | |
|---|---|---|
| Administration fee for deferred payers | £200.00 per annum | £204.00 per annum |
| Probate administration following the death of a Deputyship client | £100.00 per hour | £102.00 per hour |
| Support in making a Lasting Power of Attorney application | £150.00 | £153.00 |
| Support in making a Deputyship application | £300.00 | £306.00 |
| Residential and Nursing care WBC Homes - charge the assessed contribution whilst in hospital if bed retained at the home | Assessed charge | Assessed charge |
| Residential and Nursing care WBC Homes - charge the assessed contribution from date of admission even if client subsequently decides to leave the home during the review period | Assessed charge from date of admission | Assessed charge from date of admission |
| Transporting clients from care homes to resource centres (charge to provider) | Actual cost | Actual cost |
| Adult Placement - management fee | £105.00 per week for a full time placement. £31.50 per week for an overnight respite session. £4.20 per hour for day support. | £107.20 per week for a full time placement. £32.10 per week for an overnight respite session. £4.20 per hour for day support. |

| Resource Centre - Rental Charges | | | | | | |
|--|------------------------|-----------------------|-----------------------|------------------------------|-----------------------|-----------------------|
| | Fees 2018/19 | | | Proposed Fees 2019/20 | | |
| Room | Daily Rate | Half Day Rate | Hourly Rate | Daily Rate | Half Day Rate | Hourly Rate |
| Phoenix Resource Centre | | | | | | |
| Ground floor woodwork room | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| External car washing facility | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| Ground floor Theatre (with lighting and audio system) | From £84.00 to £147.00 | From £44.10 to £78.80 | From £21.00 to £37.80 | From £85.80 to £150.10 | From £45.00 to £80.40 | From £21.40 To £38.60 |
| Audience seating (setting up and taking down) | £78.80 | £78.80 | £78.80 | £80.40 | £80.40 | £80.40 |
| First floor Theatre office | £15.80 | £15.80 | £15.80 | £16.10 | £16.10 | £16.10 |
| Ground floor frailty and dementia suite (Lilac Lounge) | £57.80 | £31.50 | £11.60 | £59.00 | £32.10 | £11.80 |
| Ground floor physical disability suite (Sunshine Room) | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| Ground floor sensory cooking room | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| Ground floor sensory room | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| Ground floor optimusic room | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| Ground floor dining room | £84.00 | £44.10 | N/a | £85.80 | £45.00 | N/a |
| Ground floor dining room and kitchen | £94.50 | £49.40 | N/a | £96.50 | £50.40 | N/a |
| Ground floor small activity room | £27.80 | £14.20 | £6.30 | £28.30 | £14.50 | £6.40 |
| First floor Craft activity room | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| First floor computer suite | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| First floor activity / office space - full space (large) | £109.20 | £55.70 | £20.00 | £111.50 | £56.80 | £20.40 |
| First floor activity / office space - medium | £84.00 | £44.10 | £15.80 | £85.80 | £45.00 | £16.10 |
| First floor Art room | £55.70 | £28.40 | £10.00 | £56.80 | £29.00 | £10.20 |
| First floor large meeting room without equipment | £34.70 | £17.90 | £7.40 | £35.40 | £18.20 | £7.50 |
| First floor large meeting room with equipment | £45.20 | £22.10 | £8.90 | £46.10 | £22.50 | £9.00 |
| First floor small meeting rooms | £21.00 | £11.00 | £4.20 | £21.40 | £11.20 | £4.20 |
| Accessible shower facility and personal care rooms | N/a | N/a | £9.50 | N/a | N/a | £9.70 |
| | | | | | | |

| Room | Fees 2018/19 | | | Proposed Fees 2019/20 | | |
|--|--------------|---------------|-------------|-----------------------|---------------|-------------|
| | Daily Rate | Half Day Rate | Hourly Rate | Daily Rate | Half Day Rate | Hourly Rate |
| Hungerford Resource Centre | | | | | | |
| Ground floor main activity room | £97.70 | £49.40 | £17.30 | £99.70 | £50.40 | £17.60 |
| Ground floor computer suite | £49.90 | £25.20 | £8.90 | £50.90 | £25.70 | £9.00 |
| Ground floor quiet room | £25.20 | £13.10 | £5.30 | £25.70 | £13.30 | £5.40 |
| Ground floor hairdressing salon | £25.20 | £13.10 | £5.30 | £25.70 | £13.30 | £5.40 |
| First floor meeting room 1 | £49.90 | £25.20 | £8.90 | £50.90 | £25.70 | £9.00 |
| First floor meeting room 2 | £49.90 | £25.20 | £8.90 | £50.90 | £25.70 | £9.00 |
| Accessible shower facility and personal care rooms | N/a | N/a | £9.50 | N/a | N/a | £9.70 |

| Room | Fees 2018/19 | | | Proposed Fees 2019/20 | | |
|---|--------------|---------------|-------------|-----------------------|---------------|-------------|
| | Daily Rate | Half Day Rate | Hourly Rate | Daily Rate | Half Day Rate | Hourly Rate |
| Greenfield Resource Centre | | | | | | |
| Atrium | £97.70 | £49.40 | £17.30 | £99.70 | £50.40 | £17.60 |
| Computer suite | £49.90 | £25.20 | £8.90 | £50.90 | £25.70 | £9.00 |
| Frailty and dementia suite | £73.50 | £37.30 | £13.10 | £75.00 | £38.10 | £13.30 |
| Physical disability suite | £73.50 | £37.30 | £13.10 | £75.00 | £38.10 | £13.30 |
| Learning disability suite | £49.90 | £25.20 | £8.90 | £50.90 | £25.70 | £9.00 |
| Optimusic / sensory room | £49.90 | £25.20 | £8.90 | £50.90 | £25.70 | £9.00 |
| Small office | £25.20 | £13.10 | £5.30 | £25.70 | £13.30 | £5.40 |
| Accessible bath facility and personal care rooms | N/a | N/a | £9.50 | N/a | N/a | £9.70 |
| Security opening and locking building at weekends | £17.90 | N/a | N/a | £18.20 | N/a | N/a |

Hourly rate applies for bookings of between 1 and 2.5 hours, all bookings over this time duration are charged as a half day.

2 Family Well-Being Hubs

- 2.1 The Family Well-Being Hubs may enter into hire agreements in order to deliver services to children, young people, families and the local community. Children's centres are non-profit making organisations and as such it is agreed that West Berkshire Children Centres have a reduced charge for statutory providers for use of the Centres' facilities where they are delivering services for families with children 0-5 years that fall within the remit of Children's Centres e.g.
- Family Groups and contact visits held by Children Services
 - Clinics and drop-in's held by Health Professionals
- 2.2 The Family Well-Being Hubs started to charge for activity sessions provided to the general public in 2018/19. These activities are pre-booked via an online booking system. Activities are allocated to a pricing band, depending on their nature.
- 2.3 The Family Well-Being Hubs have increased the room hire charges for 2019/20, which is the first increase for a number of years.

Family & Wellbeing Hubs Fees and Charges (charges per hour)

| Family & Wellbeing Hubs | | | | | | |
|---------------------------------------|-------------------------|---------------------|--------------------|-------------------------|---------------------|--------------------|
| | Fees 2018/19 | | | Proposed Fees 2019/20 | | |
| Room Hire | Non profit Organisation | Profit Organisation | Statutory Services | Non profit Organisation | Profit Organisation | Statutory Services |
| East District - Calcot | £8.50 | £15.50 | £4.50 | £10.00 | £20.00 | £6.00 |
| Central District - Thatcham Park Lane | £8.50 | £15.50 | £4.50 | £10.00 | £20.00 | £6.00 |

Note: contributions are accepted for Stay and Play activities towards refreshments.

Family Wellbeing Hubs Additional Fees and Charges (Out of hours)

*Charges after 6pm Weekdays and on Saturdays

| Room Hire | *Caretaker Opening Charge | *Caretaker Waiting Time Charge |
|-----------|---------------------------|--------------------------------|
| 1 Hour | £10.00 | N/A |
| 2 Hours | £10.00 | £7.00 |
| 3 Hours | £10.00 | £10.50 |
| 4 Hours | £10.00 | £14.00 |
| 5 Hours | £10.00 | £17.50 |
| 6 Hours | £10.00 | £21.00 |

Family Wellbeing Hubs Activity Sessions

| Band | £ |
|------|--------------|
| A | £0 - £3 |
| B | £3.01 - £10 |
| C | £10.01 - £20 |

| Name of session/Group | Charging Band | Basis |
|-------------------------------|---------------|------------------------------|
| All Stay, Play & Learn Groups | A | Per family per session |
| Messy Play | A | Per family per session |
| All Baby Groups | A | Per family per session |
| Post Natal Group | A | Per family per session |
| Family Learning Courses | B | Per learner per session |
| Paediatric First Aid | B | Per adult one off session |
| Baby massage | B | Per family per session |
| Little Stars | C | Per family per 6 week course |

3 Home to School Transport

The Standard Rate has increased by £18 per year from £726 (academic year 2018/19) to £744 (academic year 2019/20) to reflect increasing transport costs, especially in relation to provision in rural areas. The Rate represents £3.91 for a return journey per school day. The Rate applies across West Berkshire so that rural communities are not disadvantaged with a higher price.

Home to School Transport Fees and Charges

| Home to School Transport | | |
|--------------------------------|--------------|--------------|
| Banding | Fees 2018/19 | Fees 2019/20 |
| Standard rate | £726 | £744 |
| Replacement bus pass admin fee | £15 | £15 |
| Rail pass admin fee | £20 | £20 |

Resources and Environment Fees & Charges Proposals – 2019/20

1. Introduction

1.1 The starting point for the base budget for the 2019/20 budget build is that Fees and Charges should increase in order to maximise income accepting that:

- Fees and charges can have a direct impact on usage and take up.
- In some circumstances the Council is providing services in direct competition to the private sector. Where this is the case, price is likely to have a direct link with demand and it is important that the Council does not price itself out of the market. In some areas benchmarking has taken place to ensure West Berkshire can compete with other authorities.
- Raising fees and charges can in some instances work against the Council's social inclusion agenda by effectively discriminating against those who are less able to pay.
- For some services there is a clear expectation that fees and charges will reflect the costs incurred in providing the service; the Council may be subject to legal challenge if increases in fees and charges cannot be justified.

2. Specific Proposals – Resources Directorate

2.1 Electoral Services

These charges are statutory and the Council has no discretion to vary.

2.2 Land Charges

The proposal is to increase some of the Land Charges fees by 5% in 2019/20. The fee structure complies with legislation which requires the Council to only recover cost incurred in service delivery.

| Description | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|---------------------------|--------------------------|-----------------------------------|
| Local Land Charges | | |
| LLC1 | £71.00 | £75.00 |
| Con29 PT1 | £49.00 | £51.00 |
| Con29PT11 | £24.00 | £25.00 |
| Additional Questions | £44.00 | £46.00 |
| Con29 additional parcel | £38.00 | £40.00 |
| LLC1 additional parcel | £52.00 | £55.00 |

2.3 Legal Fees

It is proposed to increase hourly Legal Fees in line with inflation in 2019/20.

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|---|--------|--------------------------|-----------------------------------|
| Legal | | | |
| Managers | Hourly | £139.00 | £143.00 |
| Team Leader | Hourly | £131.00 | £135.00 |
| Solicitor / Barrister | Hourly | £126.00 | £130.00 |
| Legal Executive/Senior Legal | Hourly | £116.00 | £120.00 |
| Trainee Solicitor | Hourly | £99.00 | £102.00 |
| Landowners Statements | | £1,100.00 | £1,100.00 |
| Registration of new town or Village Green by Landowner by Owner | | No Fee | No Fee |
| Correction for the purpose of section 19 (2)(a) of a mistake made by the Registration Authority | | No Fee | No Fee |
| Correction for a purpose described in section 19(2)(b)(C) or (e) | | £200.00 | £200.00 |
| Correction for a purpose described in section 19(2)(d) - payable per register unit | | £30.00 | £30.00 |

2.4 Social Care Training

The Government provides funding for care sector training and we use this funding to deliver a comprehensive joint training programme for staff and people working in the private and voluntary care sector. Anyone can access the training. The grant funding enables charges to local and accredited social care providers to be subsidised, hence the lower rate fee. Charging is essential to make the funding go further and ensure people book on courses and turn up. We have applied an increase to our charges to recognise increasing costs.

The Department of Health requires Councils to work closely with its partners on joint training and to facilitate improved standards of care through training initiatives; therefore some joint training will have the same charges as the partners involved and will sit outside this charging policy

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|---|----------|--------------------------|-----------------------------------|
| Social Care Training | | | |
| Voluntary/Associated Social Care/Personal Assistants | Full Day | £46.00 | £47.00 |
| | Half Day | £28.00 | £29.00 |
| Others | Full Day | £82.00 | £84.00 |
| | Half Day | £46.00 | £47.00 |
| Social Care Trainer hire to private voluntary & Independent social care providers, partners and accredited organisation | | £154.00 | £159.00 |
| Social Care Trainer Hire to anyone else | | £400.00 | £412.00 |

3. Specific Proposals – Environment Directorate

3.1 Development and Planning

(1) Housing

The rental costs of Gypsy and Traveller accommodation owned or let by West Berkshire Council will be increased by 1.5%. Secure tenancies will be increased by 3%; Temporary accommodation is charged in line with Local Housing Allowance (LHA) rates which have not yet been released for 2019/20. Do It Yourself Shared Ownership (DIYSO) will be increased according to the lease terms.

The Council also charge for homeless households placed in Bed and Breakfast accommodation. Households will need to claim Housing Benefit, or will be charged up to the amount Housing Benefit would pay, if they were eligible, in addition households will need to pay the ineligible charges which have been proposed to increase by 3% for 2019/20.

The Council may also charge applicants who are placed in emergency bed provision at Two Saints Hostel. Applicants are unable to claim Housing Benefit when placed in an emergency bed. A charge of £1 a night may be made for E-bed provision for people who are not employed and £5 a night for people who are in part-time or full-time employment.

In some instances, the Council provides transport to temporary accommodation for households who have no other means of getting to that accommodation. The cost of providing the transport will be recharged, in full to the client.

The Council can assist with providing removals and/or storage for homeless applicants. The full cost of providing this service will be recharged to the client.

The Council can assist with securing cattery or kennel provision for homeless applicants in temporary accommodation, as pets are not permitted in temporary accommodation. The full cost of providing this service will be recharged to the client.

The Council provides repairs and maintenance to a small supply of temporary accommodation, including an out-of-hours service. In the event that a tenant or licensee uses the emergency service for a non-emergency repair, or fails to attend an appointment for a contractor to attend to a repair, a charge will be made to cover the call-out costs. Where repairs arise as a result of neglect or damage caused by the tenant or licensee, or a member of their household, or a visitor to their home, the full cost of the repair will be recharged to the tenant or licensee.

Supporting People Services will be charged at the actual cost of the service received.

For 2019/20 the council will charge a fee of 12% of total works value for eligible DFG clients and any private work.

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|---|---|--------------------------------------|--|
| Housing | | | |
| Copy of housing assessment | | No charge | No Charge |
| Average rent for temporary accommodation per week | | In line with Local Housing Allowance | In Line with Local Housing Allowance |
| Do It Yourself Ownership rent (DIYSO) rent | | 1.5% on individual contracts | 1.5 % on individual contracts |
| Transport costs to temporary accommodation (TA) | | Actual cost | Actual cost |
| Gypsy Traveller rent | per week, per plot | £91.05 | £92.41 |
| Home Improvement Agency (HIA) fee for private adaption work | | N/A | 12% of total cost of works to eligible clients |
| Failed call out charges | | £30.00 | Actual cost |
| B&B charging | | | |
| Ineligible Charges for Bed and Breakfast Accommodation | Heating, lighting and hot water per week per Family Unit** | £37.80 | £38.93 |
| | Breakfast per person, per week | £3.30 | £3.40 |
| **Family Units include: | Single person, Couple - no children, Couple with 1-4 children, Single person with 1-4 children. | | |

(2) Development Control

Fees for planning applications are set centrally by the DCLG. Invalid applications; 25% of the set fee will be retained after the 3rd failed attempt. Following a local benchmarking exercise and reflective of the costs of the service, it is proposed to increase Pre-application planning fees by 10%.

| Description | | Fees and Charges 2018/19 | | Proposed Fees and Charges 2019/20 | |
|--|------------------|----------------------------|-------------------|---|-------------------|
| Development and Control | | | | | |
| Planning applications | | <i>Government Set Fees</i> | | <i>Government Set Fees</i> | |
| Invalid applications charge | | N/A | | 25% of Government set fee after 3 failed attempts | |
| Pre-application fees | | Basic Fee Stage 1 | Basic Fee Stage 2 | Basic Fee Stage 1 | Basic Fee Stage 2 |
| Residential Development: | | | | | |
| Minor | One dwelling | £210.00 | £198.00 | £231.00 | £220.00 |
| | 2-4 dwellings | £372.00 | £330.00 | £410.00 | £363.00 |
| | 5-9 dwellings | £420.00 | £372.00 | £462.00 | £410.00 |
| Small Major | 10-25 dwellings | £660.00 | £594.00 | £726.00 | £654.00 |
| Large Major | 26-49 dwellings | £858.00 | £660.00 | £944.00 | £726.00 |
| | 50-199 dwellings | £858.00 | £660.00 | £944.00 | £726.00 |
| | >=200 dwellings | £1,122.00 | £660.00 | £1,234.00 | £726.00 |
| Non-residential Development | | | | | |
| Minor | 0-249 m2 | £240.00 | £210.00 | £264.00 | £230.00 |
| | 250-999 m2 | £420.00 | £372.00 | £462.00 | £410.00 |
| Small Major | 1000-9999 m2 | £660.00 | £594.00 | £726.00 | £654.00 |
| Large Major | >= 10,000 m2 | £858.00 | £660.00 | £944.00 | £726.00 |
| Other Development: | | | | | |
| Household | | £78.00 | £54.00 | £86.00 | £60.00 |
| LBC/Conservation (no extension involve) | | £108.00 | £78.00 | £120.00 | £86.00 |
| Extns to Listed Bldgs (where PP not req'd) | | £120.00 | £90.00 | £132.00 | £100.00 |
| Change of Use | | £156.00 | £108.00 | £174.00 | £120.00 |
| Advert | | £66.00 | £54.00 | £72.00 | £60.00 |
| Variation of Conditions | | £78.00-£156.00 | £108.00 | £86-£170 | £120.00 |
| Telecoms | | £198.00 | £198.00 | £220.00 | £220.00 |
| Shopfronts | | £198.00 | £66.00 | £220.00 | £73.00 |
| Agricultural Notification | | £198.00 | £198.00 | £220.00 | £220.00 |

3.2 Transport and Countryside

(1) **Car Park Charges** - There is no proposal to increase fees in 2019/20.

| Description | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 | |
|--|----------------------------|-----------------------------------|--------------------|
| Car Park Charges | | | |
| Newbury - Car Park Charges (Mon to Sun inc Bank Holidays): | | | |
| Kennet Centre and Northbrook Multi-storey Car Parks | Up to 1 hour | £1.50 | £1.50 |
| | Up to 2 hours | £2.70 | £2.70 |
| | Up to 3 hours | £3.90 | £3.90 |
| | Up to 4 hours | £5.20 | £5.20 |
| | Up to 6 hours | £7.20 | £7.20 |
| | Up to 8 hours | £8.70 | £8.70 |
| | Over 8 hours | £12.00 | £12.00 |
| | Evening Charge | £2.00 | £2.00 |
| Short and Long Stay Car Parks - Pelican Lane, West Street, 8 Bells, Market Street, Bear Lane, Central and Library | Up to 1 hour | £1.50 | £1.50 |
| | Up to 2 hours | £2.70 | £2.70 |
| | Up to 3 hours | £3.90 | £3.90 |
| | Up to 4 hours | £5.20 | £5.20 |
| | Up to 6 hours | £7.20 | £7.20 |
| | Up to 8 hours | £8.70 | £8.70 |
| | Over 8 hours | £12.00 | £12.00 |
| | Evening Charge | £2.00 | £2.00 |
| Short Stay Car Parks – Northcroft Lane and The Wharf | Up to 1 hour | £1.50 | £1.50 |
| | Up to 2 hours | £2.70 | £2.70 |
| | Up to 3 hours | £3.90 | £3.90 |
| | Up to 4 hours | £5.20 | £5.20 |
| | Over 4 hours | £12.00 | £12.00 |
| | Evening Charge | £2.00 | £2.00 |
| Long Stay Car Parks – Northcroft Lane West 08:00 am to 10:00pm | Up to 2 hours | £1.70 | £1.70 |
| | Up to 4 hours | £3.20 | £3.20 |
| | Over 4 hours | £5.20 | £5.20 |
| Long Stay Car Parks – Newbury Football Club and Market Street staff car park. Market Street (Saturday's only). | Up to 4 hours | £1.00 | £1.00 |
| | Over 4 hours | £2.00 | £2.00 |
| | no evening charge | | |
| Goldwell Park | Up to 4 hours | £1.00 | £1.00 |
| | Over 4 hours | £2.00 | £2.00 |
| | No Evening Charge | Free | Free |
| Newbury Car Park Charges (Sunday) - All car Parks | Daily charge up to 6.00pm | Same as Mon to Sat | Same as Mon to Sat |
| | Evening charge from 6.00pm | £2.00 | £2.00 |
| Newbury on-street Charges (Mon to Sat inc Bank Holidays): | | | |
| Northbrook Street (west side) - either side of Albert Road Broadway (east side)- near Clock Tower Cheap Street (west side) Bartholomew Street | 30 Mins | Free | Free |
| | 1 hour | £1.00 | £1.00 |
| Kings Road West | 30 Mins | Free | Free |
| | 1 Hour | £1.00 | £1.00 |
| | 2 Hours | £1.50 | £1.50 |
| | 4 Hours | £3.00 | £3.00 |
| Newtown Road (north of St John's Road) West Mills | 30 Mins | Free | Free |
| | 2 hours | £1.00 | £1.00 |
| | 4 hours | £2.00 | £2.00 |
| Pelican Lane (west side) | 30 mins | Free | Free |
| | 1 hour | £1.00 | £1.00 |
| Newtown Road (south of St John's Road) -west side | 2 hours | £2.20 | £2.20 |
| | 4 hours | £1.00 | £1.00 |
| Catherine Road and Link Road | over 4 hours | £2.00 | £2.00 |
| | 2 hours | £1.00 | £1.00 |
| | 4 hours | £2.00 | £2.00 |
| Station Road | over 4 hours | £3.80 | £3.80 |
| | 2 hours | £1.00 | £1.00 |
| | 4 hours | £2.00 | £2.00 |

| Description | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 | |
|--|--------------------------|-----------------------------------|-----------|
| Newbury on-street Charges (Mon to Sat inc Bank Holidays) continued: | | | |
| Old Bath Road (south side) west of Leys Gardens | 2 hours | £0.50 | £0.50 |
| | 4 hours | £1.00 | £1.00 |
| | over 4 hours | £1.50 | £1.50 |
| Faraday Road area | 30 mins | Free | Free |
| | 2 hours | 50p | 50p |
| | 4 hours | £1.00 | £1.00 |
| | over 4 hours | £1.50 | £1.50 |
| Newbury On-Street Charges (Sunday) | | | |
| Standard daily charge of £1.00 at all locations where on-street charging applies. The 30 minutes free parking will be retained at all locations where it applies Monday to Saturday as will the 50p charge for up to 2 hours parking at the two locations where it applies (Old Bath Road and Faraday Road). | £1.00 | £1.00 | |
| Newbury Season Ticket Prices: | | | |
| Kennet Centre: | Per Quarter | £350.00 | £350.00 |
| Northbrook MSCP: | Per Quarter | £350.00 | £350.00 |
| | Per Annum | £1,150.00 | £1,150.00 |
| Newbury "General": | Per Quarter | £300.00 | £300.00 |
| | Per Annum | £1,150.00 | £1,150.00 |
| Out of Newbury Car Park Hourly Rates: | | | |
| Hungerford: Church St | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Up to 3 Hours | £1.70 | £1.70 |
| | Up to 4 Hours | £2.00 | £2.00 |
| | Up to 10 hours | £4.00 | £4.00 |
| | Over 10 hours | £10.00 | £10.00 |
| Hungerford: Station Road | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Up to 3 Hours | £1.70 | £1.70 |
| | Up to 4 Hours | £2.00 | £2.00 |
| | Up to 10 hours | £4.00 | £4.00 |
| | Over 10 hours | £6.00 | £6.00 |
| Hungerford High Street (On-Street) | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Up to 4 hours | £3.80 | £3.80 |
| | Up to 8 hours | £6.00 | £6.00 |
| | Over 8 hours | £10.00 | £10.00 |
| Pangbourne Station Road: | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Up to 3 hours | £1.70 | £1.70 |
| | Over 3 hours | £5.50 | £5.50 |
| Pangbourne River Meadow | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Up to 3 hours | £1.70 | £1.70 |
| | Up to 4 hours | £2.00 | £2.00 |
| | Up to 8 hours | £2.50 | £2.50 |
| | Over 8 hours | £5.50 | £5.50 |
| Thatcham Kingsland Centre | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Up to 3 hours | £1.70 | £1.70 |
| | Over 3 hours | £3.00 | £3.00 |
| Thatcham Gilbert Court | Up to 1 hour | Free | Free |
| | Up to 2 hours | £0.60 | £0.60 |
| | Up to 3 hours | £0.90 | £0.90 |
| | Over 3 hours | £2.00 | £2.00 |

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|--|---|-----------------------------|--------------------------------------|
| Out of Newbury Car Park Hourly Rates continued: | | | |
| Thatcham Burdwood Centre | Up to 2 hours | Free | Free |
| | Up to 3 hours | £0.90 | £0.90 |
| | Over 3 hours | £2.00 | £2.00 |
| Thatcham Station | Off Peak (arrival after 10.00 am and return by midnight same day and up to 24 hours Saturdays and Sundays) | £2.00 | £2.00 |
| | Up to 24 Hours Monday to Friday (arrival before 10.00 am) | £3.40 | £3.40 |
| Thatcham On-Street: | | | |
| Pipers Lane (Monday to Sunday at all times) | Up to 4 hours | £1.00 | £1.00 |
| | Over 4 hours | £1.50 | £1.50 |
| Ayleford Way (Monday to Sunday 8.00am to 6.00pm) | Up to 4 hours | £1.00 | £1.00 |
| | Over 4 hours | £1.50 | £1.50 |
| Theale Main | Up to 2 hours | £0.80 | £0.80 |
| | Over 2 hours | £1.30 | £1.30 |
| Theale West | Up to 1 hour | £0.80 | £0.80 |
| | Up to 2 hours | £1.30 | £1.30 |
| | Over 2 hours | £5.50 | £5.50 |
| Out of Newbury Season Tickets | | | |
| Hungerford | Annual | £425.00 | £425.00 |
| Pangbourne | Per Quarter | £160.00 | £160.00 |
| | ½ year | £315.00 | £315.00 |
| | Annual | £500.00 | £500.00 |
| Theale | Annual | £160.00 | £160.00 |
| West Berkshire Residents Parking Permits | | £30.00 | £30.00 |
| West Berkshire Visitor Parking Permits | | £1.00 | £1.00 |
| Blue Badge (new application) | | £10.00 | £10.00 |
| Replacement Blue Badge | | £10.00 | £10.00 |

(2) Licence Fees, Permits and Other Charges

Fees are charged for a range of services e.g. where Highway Authority approval is required to place items or to work on the public highway. These include vehicular crossings, skips, scaffolds, table and chairs on the highway, issuing permits for and inspecting utility operations, temporary or permanent traffic regulation orders.

| Description | Fees and Charges 2018/19 | | Proposed Fees and Charges 2019/20 | | |
|--|--|---|--|---|--|
| Licence Fees, Permits and Other Charges | | | | | |
| Tree Preservation Order | | £25.80 | | £26.60 | |
| Michaelmas Fair | | £2,231.00 | | £2,297.90 | |
| Public Rights of Way | Search fees | £70.60 | | £72.70 | |
| | Path order fees | £1,478-3675 | | £1,478-3675 | |
| Statutory Declarations | | £200 flat rate with rights to increase if the work required is onerous | | £200 flat rate with rights to increase if the work required is onerous | |
| Highways Act Charges: | | | | | |
| Land charges | | £49.50 | | £51.00 | |
| Vehicular Crossing (S.184) | | £121.00 | | £124.60 | |
| Skips on the Highway (S.139) | Initial fee | £44.00 | | £45.30 | |
| | per week | £51.70 | | £53.25 | |
| Scaffold/hoarding on the Highway (S.169/172) | Initial fee | £88.00 | | £90.60 | |
| | per week | £50.60 | | £52.10 | |
| Tables and Chairs on the Highway (based on number of Chairs) (S.115) | 1 to 10 | £220.00 | | £227.00 | |
| | Transport and Cottryside | £363.00 | | £374.00 | |
| | 27+ | £726.00 | | £748.00 | |
| Storing Materials on the Highways (S.171) | Initial fee | £82.50 | | £85.00 | |
| | per week | £27.50 | | £28.30 | |
| Temporary Excavation in the highway (S.171) | | £110.00 | | £113.30 | |
| Cranes, machinery, structure on the highway (S.178) | | £159.50 | | £164.30 | |
| Per Necessary inspection | | £60.50 | | £62.30 | |
| S142 Licence to plant in the highway | | £132.00 | | £136.00 | |
| Permits under SI 2014 No. 3110 Highways, England and the Traffic Management (West Berkshire Council) Permit Scheme Order 2014 | | Main/Strategic Roads All 0, 1, 2 streets and Traffic Sensitive (at any time) 3 & 4 streets | Minor Roads 3 and 4 Non Traffic Sensitive streets | Main/Strategic Roads All 0, 1, 2 streets and Traffic Sensitive (at any time) 3 & 4 streets | Minor Roads 3 and 4 Non Traffic Sensitive streets |
| | Provisional Advance Authorisation | £77.00 | £62.00 | £77.00 | £62.00 |
| Major Activity | (over 10 days) and all major works requiring a traffic regulation order. | £199.00 | £125.00 | £199.00 | £125.00 |
| | 4-10 days | £130.00 | N/A | £130.00 | £75.00 |
| | up to 3 days | £65.00 | N/A | £65.00 | £50.00 |
| Standard Activity | | £111.00 | N/A | £111.00 | £50.00 |
| Minor Activity | | £52.00 | N/A | £52.00 | £50.00 |
| Immediate Activity | | £47.00 | N/A | £47.00 | £0.00 |
| Permit Variation | | £45.00 | £35.00 | £45.00 | £35.00 |

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|---|--|--|--|
| Other Licences and Charges: | | | |
| Licence to place advertising sign on public highway (A board or similar) in Newbury Town Centre | | £50.00 | £50.00 |
| Streetworks licence (S.50 NRSWA) | | £250.00 | £250.00 |
| Utility Works Inspection (NRSWA/TMA) | | £50.00 | £50.00 |
| Fixed Penalty Charge (Utility Companies) NRSWA/TMA | | £120/£80 | £120/£80 |
| Permanent Traffic Regulation Order for Developer | | £660.00 | £870 plus actual costs of signage, road markings, agency & advertising |
| Temporary Traffic Regulation Orders Section 14(1) | | £660.00 | £870.00 |
| Emergency Temporary Traffic Regulation Orders Section 14(2) | | £77.00 | £450.00 |
| Retrospective Temporary Traffic Regulation Orders Section 14(2) | | £77.00 | £650.00 |
| Temporary Traffic Regulation Orders Section 16A where appropriate & Section 21 of PTCA | | £77.00 | £80.00 |
| Cutting through signal loops and not informing LA | | N/A | £500.00 plus cost of recutting loops |
| Tourist / Direction signs | | £506.00 | £522.00 |
| Traffic Signs / Signals Equipment damaged by Road Traffic Accident or other event | | £423.50 | 10% of cost of repairs |
| Use of permanent Traffic Regulation Order for railway crossing works | | £77.00 | £80.00 |
| Access Protection Marking (single standard width dropped kerb driveway) | | £121.00 | £125.00 |
| Sewerage treatment property charge | | £368.50 | £380.00 |
| Events/Promotions on the Public Highway | | £110.00 to £1,100.00 per day | £110.00 to £1,100.00 per day |
| Cycle Training | | £40.00 | £40.00 |
| Recovery and storage of unauthorised signs | | £132.00 | £136.00 |
| Public Transport | | | |
| Newbury Wharf | | | |
| Charge per departure | | £0.50 | £0.60 |
| Bus stands 0400-1800 | up to 20 minutes | N/A | £0.00 |
| | 20 minutes to 1 hour (max stay) | N/A | £1.20 |
| Coach stands 0400-1800 | up to 90 mins (max stay) | £4.00 (Mon-Sun 0800-1800 up to 2 hrs and £2.00 1800-0800 Evening Charge) | £4.00 |
| Bus/coach stand and Bays B-F Mon-Sat 1800-0400 and all day Sunday | up to 3 hours | £4.00 (Mon-Sun 0800-1800 up to 2 hrs and £2.00 1800-0800 Evening Charge) | £3.00 |
| | over 3 hours | £4.00 (Mon-Sun 0800-1800 up to 2 hrs and £2.00 1800-0800 Evening Charge) | £6.00 |
| Additional charge for breaches | | N/A | £25-£50 |
| Provide temporary bus stop facility for utility company or other 3rd party carrying out streetworks | | £143.00 | £145.00 |
| Provision of information at bus stops for services not subsidised by WBC | | Per stop | £11.00 |
| Concession bus pass replacement fee | | £16.50 | £16.50 |
| Highway search enquiries | One A4 plan covering 100 metres of highway | £49.50 | £51.00 |
| | Additional 100 metres | £13.20 | £14.00 |
| | Additional question | £13.20 | £14.00 |
| Provision of Data: | | | |
| Provision of recorded injury accident Data | | £137.50 + £44.00 per additional block of up to 10 accidents | £142 + £46 per additional block of up to 10 accidents |
| Provision of Traffic Data, per request per site: | data up to 1 year old | £132.00 | £136.00 |
| | data up to 3 years old | £104.50 | £108.00 |
| | data over 3 years old | £77.00 | £80.00 |

(3) Highways Development Control Fees

Fees are charged to developers for design checking, supervision and inspection of new roads under construction and off site highway improvements.

| Description | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 | |
|---|--------------------------|-----------------------------------|---------|
| Highways Development Control Fees | | | |
| New Road Construction Supervision (S38) | £0.10 | £0.10 | |
| Highways Works Supervision (S278) | £0.10 | £0.10 | |
| Licence to work on highway (S.115E) | £495.00 | £510.00 | |
| Street naming and numbering | £82.50 | £85.00 | |
| Production of current statutory undertakers schedule for commercial companies | £60.50 | £63.00 | |
| Provision of Pre-Planning Application Advice | | | |
| Transport Assessment Scoping Note | £45.00 | £67.50 | |
| Draft Transport Assessment | £180.00 | £270.00 | |
| Provision of Private Access | £45.00 | £67.50 | |
| Highway Advice for New Developments | Less than 5 Dwellings | £45.00 | £67.50 |
| | 5 to 25 dwellings | £90.00 | £135.00 |
| | 26 to 79 dwellings | £90.00 | £135.00 |
| | 80 to 200 dwellings | £135.00 | £202.50 |
| | More than 200 dwellings | £180.00 | £270.00 |
| | 0 to 249 sqm | £45.00 | £67.50 |
| | 250 sqm to 999 sqm | £45.00 | £67.50 |
| | 1,000 to 9,999 sqm | £70.00 | £105.00 |
| over 10,000 sqm | £135.00 | £202.50 | |

(4) Charges to Householders for Sewage Treatment

Approximately 150 properties, mainly in rural areas, are connected to small sewage treatment plants. These are the responsibility of West Berkshire Council to maintain, having previously been the ownership of Newbury District Council from when the housing stock was transferred to Sovereign Housing Association. The householders pay a fee to the Council which contributes to the maintenance costs.

(5) Hire of sports facilities

Sports facilities at Henwick Worthy, Holy Brook, Northcroft, Moorside and The Diamond at Greenham. It is proposed to increase the charges for use of our sports facilities by 3% in 2018/19.

| Description | | Fees and Charges 2018/19 | | Proposed Fees and Charges 2019/20 | |
|---|------------------------|--------------------------|----------------------|-----------------------------------|----------------------|
| Sports Facilities | | | | | |
| | | Single Booking | Block Booking | Single Booking | Block Booking |
| Henwick Worthy Sports Ground: | | | | | |
| Cricket – 1 st Hand Wicket (per match) | Adult | £97.60 | £81.00 | £100.50 | £83.40 |
| | Junior | £39.80 | £39.90 | £41.00 | £41.10 |
| Cricket – 2 nd Hand Wicket (used grass) | Adult | £60.50 | £60.70 | £62.30 | £62.50 |
| | Junior | £29.40 | £29.50 | £30.30 | £30.40 |
| Cricket – Artificial Wicket | Adult | £65.20 | £54.50 | £67.20 | £56.10 |
| | Junior | £33.30 | £27.80 | £34.30 | £28.60 |
| Cricket – 2 nd (Reserve) Artificial Wicket | Adult | £32.40 | £27.20 | £33.40 | £28.00 |
| | Junior | £32.40 | £27.20 | £33.40 | £28.00 |
| Football – Grass (per game) | Adult | £74.20 | £62.00 | £76.40 | £63.90 |
| | Junior | £36.40 | £30.40 | £37.50 | £31.30 |
| Football - Mini Pitch | Adult | £42.00 | £35.10 | £43.30 | £36.20 |
| | Junior | £21.00 | £17.50 | £21.60 | £18.00 |
| Rugby – Grass (per game) | Adult | £74.20 | £62.00 | £76.40 | £63.90 |
| | Junior | £36.40 | £30.40 | £37.50 | £31.30 |
| Rugby Training | Cost per Hour | £20.20 | £16.80 | £20.80 | £17.30 |
| Use of Portable Lights | Cost Per Hour | £20.20 | £16.80 | £20.80 | £17.30 |
| Full Pitch Artificial Grass - peak | 30 Mins | £40.20 | £33.60 | £41.40 | £34.60 |
| | 1hr Only | £80.40 | £67.20 | £82.80 | £69.20 |
| | 1hr 30mins (11 a side) | £120.60 | £100.80 | £124.20 | £103.80 |
| Half Pitch Artificial Grass - peak | 30 Mins | £22.50 | £18.70 | £23.20 | £19.30 |
| | 1hr Only (5 a side) | £45.00 | £37.60 | £46.40 | £38.70 |
| | 1hr 30mins | £67.50 | £56.30 | £69.50 | £58.00 |
| Full Pitch Artificial Grass – off-peak | 30 Mins | £18.70 | £15.70 | £19.30 | £16.20 |
| | 1hr Only | £37.50 | £31.30 | £38.60 | £32.20 |
| | 1hr 30mins (11 a side) | £56.20 | £47.10 | £57.90 | £48.50 |
| Half Pitch Artificial Grass – off-peak | 30 Mins | £9.80 | £8.10 | £10.10 | £8.30 |
| | 1hr Only (5 a side) | £19.60 | £16.40 | £20.20 | £16.90 |
| | 1hr 30mins | £29.40 | £24.50 | £30.30 | £25.20 |
| Hardcourt Activities: | | | | | |
| Netball (per court per hr) | Adult | £21.60 | £18.10 | £22.20 | £18.60 |
| | Junior | £11.10 | £9.30 | £11.40 | £9.60 |
| Tennis (per court per hr) | Adult | £6.30 | £5.30 | £6.50 | £5.50 |
| | Junior | £3.20 | £2.60 | £3.30 | £2.70 |
| Moorside: | | | | | |
| Football - Grass (Per Game) | Adult | £62.10 | £51.90 | £64.00 | £53.50 |
| | Junior | £30.20 | £25.80 | £31.10 | £26.60 |
| The Diamond -Greenham: | | | | | |
| Football - Grass (Per Game) | Adult | £62.10 | £51.90 | £64.00 | £53.50 |
| | Junior | £30.20 | £25.80 | £31.10 | £26.60 |
| Holybrook Park: | | | | | |
| Football – Grass (per game) | Adult | £60.90 | £51.90 | £62.70 | £53.50 |
| | Junior | £30.20 | £25.80 | £31.10 | £26.60 |
| Northcroft Recreation Ground: | | | | | |
| Football - Grass (per game) | Adult | £60.90 | £51.90 | £62.70 | £53.50 |
| | Junior | £30.20 | £25.80 | £31.10 | £26.60 |

(6) Waste

Fees include bulky household collection, garden waste collection and provision of additional wheelie bins for garden waste collection.

| Description | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 | |
|---|---|-----------------------------------|--------|
| Waste Services | | | |
| Special Collection Charges (Bulky Household Collection) | Normal (within 7 days) | £41.00 | £41.00 |
| | Within 7 days by appointment outside property | £57.00 | £57.00 |
| | Within 7 days by appointment inside property | £68.00 | £68.00 |
| Provision of wheelie bin | £27.00 | £27.00 | |
| Collection of garden waste for year (scheduled) | £50.00 | £50.00 | |
| Removal of fly tipping on private land | P.O.A | P.O.A | |
| Removal of graffiti up to 2m ² area | P.O.A | P.O.A | |
| HWRC non-household waste charges: | | | |
| Soil and Rubble | Per 25L bag or equivalent/ single item | £2.50 | £2.50 |
| | Standard Car/Hatchback | £14.30 | £14.30 |
| | Trailer | £23.80 | £23.80 |
| | Small Van /Estate Car | £28.60 | £28.60 |
| | Transit van or similar | £95.20 | £95.20 |
| Plasterboard | Per 25L bag or equivalent | £2.10 | £2.10 |
| | Standard car / Hatchback | £12.90 | £12.90 |
| | Trailer | £21.40 | £21.40 |
| | Small Van / Estate car | £25.80 | £25.80 |
| | Transit Van or similar | £85.60 | £85.60 |
| Tyres | Motorised mini bike / motorised go-kart | £2.50 | £2.50 |
| | Standard tyre off rim (car/motorcycle) | £5.00 | £5.00 |
| | Standard tyre on rim (car motor cycle) | £7.00 | £7.00 |
| | Medium tyre off rim (large 4 x4 / large van) | £9.00 | £9.00 |
| | Medium tyre on rim (large 4 x 4 / large van) | £11.00 | £11.00 |
| | Solid tyre | n/a | n/a |
| | Miscellaneous tyres | £2.50 | £2.50 |
| Gas canisters | £6.00 | £6.00 | |

3.3 Public Protection and Culture

(1) Public Protection Partnership

The Public Protection Partnership Fees and Charges currently cover West Berkshire and Wokingham with Bracknell currently having separate fees and charges, this situation is to be addressed in 2019/20 so that all members of the Partnership will be charging the same fees. The Fees and Charges for this service include weights and measures, licences for petroleum, taxi licensing, temporary events, premises, food safety etc.

(2) Leisure

The leisure centres are managed by Parkwood Leisure. The actual level of charge is set in accordance with Parkwood's own marketing policies. Taking account of the Council's objectives for the residents' leisure card the Council agrees the maximum

fee that can be charged for admission. Increases in Parkwood's prices are agreed in December for January implementation and they have no impact on the Council's budget.

(3) Shaw House

The highest priority is to develop a sustainable income stream by marketing Shaw House to the business, public and community sectors as a venue for hire for meetings, conferences, training, civic occasions, celebrations and other events and activities. The proposal is to minimally increase the range of fees chargeable for room hire fees in 2018/19.

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|--|----------|--------------------------|-----------------------------------|
| Shaw House | | | |
| Shaw House - Room Hire Charges: | | | |
| Registered Charity | per hour | £20.00 - £30.50 | £20.00 - £31.00 |
| Public Sector and Community use | per hour | £25.00 - £37.00 | £26.00 - £38.00 |
| Commercial use | per hour | £32.00 - £50.50 | £32.00 - £50.50 |

(4) Heritage

The [West Berkshire Historic Environment Record](#) (HER) is a public record used by many enquirers for a variety of purposes: decision-making, planning, conservation, research, education and personal interest. Information is currently provided to all by the HER officer, and a charge is made for commercial enquiries to cover the costs of staff time; there is no charge for the data itself. There is no charge for reasonable enquiries from the public.

| Description | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|--|---|--|
| Heritage | | |
| West Berkshire - Archaeological Archive Box Fee | | |
| Fieldwork Fee This charge covers the fieldwork notification and processing of the Archaeological deposit and includes issuing of an accession number and subsequent administration. Non-refundable. | N/A | £50.00 |
| Deposit Fee This charge includes the provision of up to three standard size boxes and the ongoing care and management of the archaeological deposit. Non-refundable. | N/A | £100.00 |
| Additional Boxes | | |
| Full Box 0.4 x 0.25 x 0.22m =0.022m ³ | £65.00 | £70.00 |
| Half Box 0.4 x 0.25 x 0.11 =0.011 m ³ | £32.50 | £30.00 |
| Quarter Box 0.4 x 0.125 x 0.11 =0.00275 m ³ | £16.25 | £20.00 |
| Eighth Box 0.2x 0.125 x 0.11 m= 0.00275m ³ | £8.12 | £10.00 |
| Sixteenth Box 0.1 x 0.125 x 0.11 m oe 0.2x0.63x0.11 = 0.001375m ³ | £4.06 | £0.00 |
| Skull Box = 1/2 Box 0.2 x 0.2 x0.25 = 0.012m ³ | £32.50 | £33.50 |
| Human Bone = 1 1/2 Box 0.6 x 0.25 x 0.25 = 0.039m ² | £97.50 | £100.50 |
| Map Rolls per 100 grams ³ | £1.42 | £1.50 |
| Archive Box deposit charges | | £0.00 |
| Full Box 0.4 x 0.075 x 0.27m =0.0081m ³ | £23.93 | £24.60 |
| Half Box 0.4 x 0.045 x 0.27 =0.0049 m ³ | £14.47 | £14.90 |
| Archaeology - Historic Environment Record Charges | | |
| A4 computer print out (b/w) HER Data | 10p | £0.10 |
| A4 computer print out (colour) HER data | £1.10 | £1.15 |
| A3 computer print out (colour) HER Data | £1.70 | £1.75 |
| Research charges - HER enquiries | Hourly rate of £120 exc. VAT with a minimum of £75 exc. VAT for the first half hour. | Hourly rate of £120 exc. VAT with a minimum of £75 exc. VAT for the first half hour. |
| Providing archaeologic information and advice for agri-environment scheme in line with nationally agreed service standards | Scale of charges from £35 to £420 depending on the type of scheme and trhe area covered | Scale of charges, depending on the type of scheme and the area covered, in line with nationally agreed service standards |
| Heritage Service - Use of Image Collection | | |
| If supplied for private personal use only the image production fee is payable. Images supplied for publication incur both an image production fee and a reproduction charge. | | |
| Image Production Fee | | |
| Photo Print - up to A6 | £5.00 | £5.15 |
| Photo Print - up to A5 | £10.00 | £10.30 |
| Photo Print - up tp A4 | £15.00 | £15.45 |
| Laser Scan - up to A4 | £5.00 | £5.15 |
| Digital Scan - to CD | £15.00 | £15.45 |
| Digital Scan - to CD - Discounted rate for West Berkshire non-profit making organisations | Free | Free |

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|--|--|---|---|
| Reproduction Charges | | | |
| Up to full page, B&W or Colour | | £40.00 | £41.00 |
| Up to Full Page B&W or Colour - Discounted rate for West Berkshire non-profit making organisations | | £15.00 one image; £5.00 for all subsequent images | £15.00 one image; £5.00 for all subsequent images |
| Cover (front or back) | | £75.00 | £77.00 |
| Cover (front or back) - Discounted rate | | £30.00 one image | |
| Local Publication | | £15.00 | £15.50 |
| Local Publication - Discounted rate for West Berkshire non-profit making organisations | | £15.00 one image; £5.00 for all subsequent images | £15.00 one image; £5.00 for all subsequent images |
| Academic Publication | | £30.00 | £30.90 |
| Academic Publication, etc - Discounted rate for West Berkshire non-profit making organisations | | £15.00 one image; £5.00 for all subsequent images | £15.00 one image; £5.00 for all subsequent images |
| Magazine or Newspaper | | £40.00 | £41.00 |
| Advertising or Brochure | | £75.00 | £77.00 |
| Exhibition Use | | £40.00 | £41.00 |
| Exhibition Use - Discounted rate for West Berkshire non-profit making organisations | | £30.00 one image £10.00 for all subsequent images | £30.00 one image £10.00 for all subsequent images |
| Website | | £75.00 | £77.00 |
| Website - Discounted rate for West Berkshire non-profit making organisations | | £30.00 one image £10.00 for all subsequent images | £30.00 one image £10.00 for all subsequent images |
| Copying and laminating charges | | | |
| These charges are common with the library service | | | |
| A4 Photocopy b/w | | 10p | 10p |
| A4 Photocopy colour | | £1.00 | £0.50 |
| A3 Photocopy b/w | | 30p | 30p |
| A3 Photocopy - colour | | £1.60 | £1.00 |

(5) Libraries

Charges are made for the hire of DVDs, games CDs etc. together with reference and research enquiries, vocal scores, book group and request services.

| Description | | Fees and Charges 2018/19 | | Proposed Fees and Charges 2019/20 | |
|--|-----------|---|-------------------------------|---|-------------------------------|
| Libraries | | | | | |
| Request Charges | | | | | |
| Items available in SELMS libraries | | £3.00 | | £3.00 | |
| Notification charge for posted request notices Not applicable to pensioners | | £1.00 | | £1.00 | |
| Overdue Charges | | | | | |
| Notification charge for posted request notices Not applicable to pensioners | | £1.00 | | £1.00 | |
| Books for children | per day | 7p | | 7p | |
| Books for Adults | per day | 25p | | 25p | |
| DVDs | per day | 75p | | 75p | |
| Postal notification of overdue charges | | £1.00 | | £1.00 | |
| Admin fee for debt recovery process | | £12.00 | | £12.00 | |
| Printing and Photocopying charges | | | | | |
| A4 B&W | | 10p | | 10p | |
| A4 Colour | | £1.00 | | £0.50 | |
| A3 B&W | | 30p | | 30p | |
| A3 Colour | | £1.60 | | £1.00 | |
| Microfilm Copying | | | | £0.20 | |
| Other Charges | | | | | |
| Lost Tickets | | £3.00 | | £3.00 | |
| Reference and Research enquiry charges | | £3 admin charge plus copying charge if appropriate. Also £10 per half hour for research where the enquiry takes over 30 minutes | | NWN enquiries: £20 per half hour, (WB library members get first half hour free). Copying charges are additional and there is a £3 admin charge for postage. | |
| Book group service | | £26 per annum | | £26 per annum | |
| Vocal Scores | | £6 per month per set of 20 scores. (loans in multiples of 20) £9 for sets from outside SE region | | £6 per month per set of 20 scores from SE region. (Loans in multiples of 20.) Service from outside the SE region now withdrawn. | |
| Orchestral sets from SE region | per month | £12.00 | | £15.00 | |
| Orchestral sets from outside the SE region | per month | £18.00 | | Service Withdrawn | |
| Play sets from SE region | per month | £6.00 | | £6.00 | |
| Play sets from outside SE region | per month | £9.00 | | Service Withdrawn | |
| Hire charges (Residents Card Holders) | | | | | |
| | | West Berkshire Cardholder | Non-West Berkshire Cardholder | West Berkshire Library Member | Non-West Berkshire Cardholder |
| Gold Star (new titles) DVDs | per week | £3.00 | £3.30 | £3.00 | N/A |
| U Cert DVDs | per week | £1.50 | £1.65 | £1.60 | N/A |
| Other Cert DVDs | per week | £2.00 | £2.20 | £2.50 | N/A |
| Room Hire | | | | | |
| Newbury Library - Carnegie Lounge | per hour | £18.00 | | £18.00 | |
| Newbury Library - Small Meeting Room | per hour | £10.00 | | £12.00 | |
| Hungerford Library - Small Meeting Room | per hour | £10.00 | | N/A | |

(6) Registration Services

Registration fees are largely controlled by statute. Regular benchmarking exercises are undertaken in order to ensure our charges are commensurate

The highest priority is to develop a sustainable income stream by marketing Shaw House to the business, public and community sectors as a venue for hire for meetings, conferences, training, civic occasions, celebrations and other events and activities. The proposal is to minimally increase the range of fees chargeable for room hire fees in 2018/19.

| Description | | Fees and Charges 2018/19 | Proposed Fees and Charges 2019/20 |
|---|------------------------------------|--------------------------|-----------------------------------|
| Registrars | | | |
| Shaw House Ceremony Room | Tues- Fri | £170.00 | £200.00 |
| | Sat | £240.00 | £270.00 |
| Ceremonies at approved premises | Mon-Fri | £390.00 | £430.00 |
| | Sat | £420.00 | £460.00 |
| | Sun & Bank Holiday | £480.00 | £530.00 |
| Approved Premise Licence - one room | | £1,820.00 | N/A |
| Approved Premises Licence (more than one room) | | £2,000.00 | N/A |
| Approved Premise Licence - any number of rooms | | N/A | £2,100.00 |
| Celebratory Services - Baby Naming/Affirmation of vows - Shaw House | Monday to Friday | £210.00 + £42.00 VAT | £250.00 + £50.00 VAT |
| | Saturday | £240.00 + £48.00 VAT | £320.00 + £64.00 VAT |
| Celebratory Services - Baby Naming/Affirmation of vows - At approved premises | Mon- Fri | £240.00 + £48.00 VAT | £300.00 + £60.00 VAT |
| | Sat | £330.00 + £66.00 VAT | £360.00 + £72.00 VAT |
| | Sun & Bank Holiday | £360.00 + £72.00 VAT | £400.00 + £80.00 VAT |
| Private Citizenship ceremony Mon to Sat | | £100.00 | £120.00 |
| European Passport Return Service | | £20.00 | £22.00 |
| Postage and Packaging Fees for Certificates | First Class | £3.50 | N/A |
| | Second Class | £3.00 | N/A |
| | Signed For | £4.25 | N/A |
| | Special Delivery | £8.95 | N/A |
| New Charges | | | |
| Marriages & Civil Partnerships Booking Fee (non refundable) | | N/A | £25.00 |
| Marriages & Civil Partnerships Cancellation Fee | More than 4 months before ceremony | N/A | Fees refunded minus £100 |
| | 1-4 months before ceremony | N/A | 50% refund |
| | Less than 1 month before ceremony | N/A | No refund |

| Description | | Wokingham / West Berks 2018/19 (Excluding VAT) | Proposed 2019/20 | Notes |
|---|---------------------------------------|--|-----------------------------------|--|
| Public Protection Partnership | | | | |
| Environmental Protection | | | | |
| Prevention of Damage by Pests | | | | |
| Pest Site survey | | N/A | | Hourly rate and / or cost recovery where WID |
| Rat treatment | | N/A | | Hourly rate and / or cost recovery where WID |
| Any other Pest treatment | | N/A | | Hourly rate and / or cost recovery where WID |
| Dog Warden Services | | | | |
| Stray Dogs - Not taken to Kennel | | £62.00 | £72.00 | Amalgamate. Vet fees separate as applicable |
| Stray Dogs - Taken to Kennel | | £88.00 | £88.00 + overnight kenneling fees | Fees based on charges & cost recovery. Vet fees separate as applicable |
| Dog Fouling fixed penalty charge | | £75.00 | £75.00 | Set in FPN policy |
| Misc stray dog activities ie taxi, relocating, microchipping etc | | | £56.00 | Plus cost recovery on charges. |
| Abandoned Vehicles | | | | |
| Removal (prescribed fee) | Less than 3.5 tonnes | £150.00 | £150.00 | Set by statute |
| Daily Storage (prescribed fee) | Less than 3.5 tonnes | £20.00 | £20.00 | Set by statute |
| Enforcement disposal costs (prescribed fee) | Less than 3.5 tonnes | £75.00 | £75.00 | Set by statute |
| Fixed penalty notice | Reduced to £120 if paid within 7 days | £200.00 | £200.00 | Set by statute |
| Enforcement invoice costs | | £77.00 | £77.00 | Set by statute |
| Trading Standards | | | | |
| Weights and Measures Fees (per hour) | | £61.00 | £63.00 | Discretionary |
| Explosives Licenses / Registrations - set by statute | | | | Set by statute |
| Varying the name of licensee or address of site | | | | Set by statute |
| Petroleum Licensing Fees - set by statute | | | | Set by statute |
| Primary Authority | | | | |
| Primary Authority Work hourly chargeable rate | | £55.00 | £56.00 | |
| Annual charge - previous year usage 10 hours or less | | £500.00 | £513.00 | |
| Annual charge - previous year usage 20 hours | | £1,000.00 | £1,025.00 | |
| Anything likely to be in excess of 20 hours | | | POA | Individually assessed |
| Support with Confidence | | | | |
| Application fee | 1-5 employees | £58.00 | £59.00 | All disbursements charged at cost |
| | 6-20 employees | £116.00 | £119.00 | As above except fee reduced to £50 if registered with confidence |
| | 21+ employees | £291.00 | £298.00 | As above except fee reduced to £50 if registered with confidence |
| Buy with Confidence | | | | |
| Members from 2017/18 Application Fee | 1-5 employees | N/A | £125.00 | Nationally agreed with 'Buy with Confidence' scheme holder as varied from time to time |
| | 6-20 employees | N/A | £167.00 | Nationally agreed with 'Buy with Confidence' scheme holder |
| | 21+ employees | N/A | £208.00 | Nationally agreed with 'Buy with Confidence' scheme holder |
| Annual Fee | 1-5 employees | | £250.00 | Nationally agreed with 'Buy with Confidence' scheme holder |
| | 6-20 employees | | £375.00 | Nationally agreed with 'Buy with Confidence' scheme holder |
| | 21+ employees | | £500.00 | Nationally agreed with 'Buy with Confidence' scheme holder |
| Commercial | | | | |
| Food Export Certificates | | | £56.00 | Full cost recovery based on officer hourly rate |
| Anti-Social Behaviour Act: | | | | |
| High Hedges Fee (Class A – Fee Discretionary) | | £1,146.00 | £1,175.00 | Cost recovery for consultant |
| Licences, Registrations and Similar Consents | | | | |
| <i>Licensing Act 2003:</i> | | | | |
| Premises Licence – 'one off' fees set by statute based upon rateable value (RV) of premises (Class B – Statutory Fee) | | | | |
| Band A – RV up to 4300 | | £100.00 | £100.00 | Statutory -no increase. |
| Band B – RV 4300 to 33000 | | £190.00 | £190.00 | Statutory -no increase. |
| Band C – RV 33001 to 87000 | | £315.00 | £315.00 | Statutory -no increase. |
| Band D – RV 87001 to 125000 | | £450.00 | £450.00 | Statutory -no increase. |
| Band E – RV 125001 and above | | £635.00 | £635.00 | Statutory -no increase. |
| Pre-Application Advice, Hourly charge | Min 1 Hr | £55.00 | £56.00 | |
| Premises Licence – Annual Fee (Class B – Statutory Fee) | | | | |
| Band A | | £70.00 | £70.00 | Statutory -no increase. |
| Band B | | £180.00 | £180.00 | Statutory -no increase. |
| Band C | | £295.00 | £295.00 | Statutory -no increase. |
| Band D | | £320.00 | £320.00 | Statutory -no increase. |
| Band E | | £350.00 | £350.00 | Statutory -no increase. |
| Personal Licence - (Class B – Statutory Fee) | | £37.00 | £37.00 | Statutory -no increase. |
| Temporary Event Notices (TEN's) - (Class B – Statutory Fee) | | £21.00 | £21.00 | Statutory -no increase. |
| Application for copy licence, change address or club rules | | £10.50 | £10.50 | Statutory -no increase. |
| Application to vary DPS/transfer licence/interim notice | | £23.00 | £23.00 | Statutory -no increase. |
| Application for making a provisional statement | | £315.00 | £315.00 | Statutory -no increase. |
| Minor variation | | £89.00 | £89.00 | Statutory -no increase. |

| Description | Wokingham / West Berks 2018/19 (Excluding VAT) | Proposed 2019/20 | Notes | |
|---|--|--------------------|-------------------------|---------------------------|
| Application to disapply mandatory DPS condition | £23.00 | £23.00 | Statutory -no increase. | |
| Pre-Application Advice, hrly charge | Min 1 Hr £55.00 | £56.00 | | |
| Gambling Licenses | | | | |
| Casinos (regional) | New Application | N/A | £15,000.00 | 100% of Statutory Maximum |
| | Provisional Statement | N/A | £15,000.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | N/A | £8,000.00 | 100% of Statutory Maximum |
| | Variation | N/A | £7,500.00 | 100% of Statutory Maximum |
| | Transfer/Reinstatement | N/A | £6,500.00 | 100% of Statutory Maximum |
| Casinos (large) | Annual Fee | N/A | £15,000.00 | 100% of Statutory Maximum |
| | New Application | N/A | £10,000.00 | 100% of Statutory Maximum |
| | Provisional Statement | N/A | £10,000.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | N/A | £5,000.00 | 100% of Statutory Maximum |
| | Variation | N/A | £5,000.00 | 100% of Statutory Maximum |
| Casinos (small) | Transfer/Reinstatement | N/A | £2,150.00 | 100% of Statutory Maximum |
| | Annual Fee | N/A | £10,000.00 | 100% of Statutory Maximum |
| | New Application | £6,000.00 | £8,000.00 | 100% of Statutory Maximum |
| | Provisional Statement | £6,000.00 | £8,000.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | £2,250.00 | £3,000.00 | 100% of Statutory Maximum |
| Bingo Clubs | Variation | £3,000.00 | £4,000.00 | 100% of Statutory Maximum |
| | Transfer/Reinstatement | £1,350.00 | £1,800.00 | 100% of Statutory Maximum |
| | Annual Fee | £3,750.00 | £5,000.00 | 100% of Statutory Maximum |
| | New Application | £2,625.00 | £3,500.00 | 100% of Statutory Maximum |
| | Provisional Statement | £2,625.00 | £3,500.00 | 100% of Statutory Maximum |
| Betting Premises | Application with Prov Statement | £900.00 | £1,200.00 | 100% of Statutory Maximum |
| | Variation | £1,312.00 | £1,750.00 | 100% of Statutory Maximum |
| | Transfer/Reinstatement | £900.00 | £1,200.00 | 100% of Statutory Maximum |
| | Annual Fee | £750.00 | £1,000.00 | 100% of Statutory Maximum |
| | New Application | £2,250.00 | £3,000.00 | 100% of Statutory Maximum |
| Tracks | Provisional Statement | £2,250.00 | £3,000.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | £900.00 | £1,200.00 | 100% of Statutory Maximum |
| | Variation | £1,125.00 | £1,500.00 | 100% of Statutory Maximum |
| | Transfer/Reinstatement | £900.00 | £1,200.00 | 100% of Statutory Maximum |
| | Annual Fee | £450.00 | £600.00 | 100% of Statutory Maximum |
| Family Entertainment Centres | New Application | £1,875.00 | £2,500.00 | 100% of Statutory Maximum |
| | Provisional Statement | £1,875.00 | £2,500.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | £712.50 | £950.00 | 100% of Statutory Maximum |
| | Variation | £937.50 | £1,250.00 | 100% of Statutory Maximum |
| | Transfer/Reinstatement | £712.50 | £950.00 | 100% of Statutory Maximum |
| Adult Gaming Centres | Annual Fee | £750.00 | £1,000.00 | 100% of Statutory Maximum |
| | New Application | £1,500.00 | £2,000.00 | 100% of Statutory Maximum |
| | Provisional Statement | £1,500.00 | £2,000.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | £712.50 | £950.00 | 100% of Statutory Maximum |
| | Variation | £750.00 | £1,000.00 | 100% of Statutory Maximum |
| Lotteries and Amusements | Transfer/Reinstatement | £712.50 | £950.00 | 100% of Statutory Maximum |
| | Annual Fee | £562.00 | £750.00 | 100% of Statutory Maximum |
| | New Application | £1,500.00 | £2,000.00 | 100% of Statutory Maximum |
| | Provisional Statement | £1,500.00 | £2,000.00 | 100% of Statutory Maximum |
| | Application with Prov Statement | £900.00 | £1,200.00 | 100% of Statutory Maximum |
| All Licences | Transfer/Reinstatement | £900.00 | £1,200.00 | 100% of Statutory Maximum |
| | Annual Fee | £750.00 | £1,000.00 | 100% of Statutory Maximum |
| Pre-Application Advice, hrly charge | Notification of change | £37.50 | £50.00 | 100% of Statutory Maximum |
| | Copy of Licence | £18.75 | £25.00 | 100% of Statutory Maximum |
| Club Gaming Machines | Pre-Application Advice, hrly charge | Min 1 Hr £55.00 | £56.00 | |
| | New Application | £200.00 | £200.00 | Statutory-no increase |
| Club Gaming or Machine Permit | Existing holder | £100.00 | £100.00 | Statutory-no increase |
| | New Application | £100.00 | £100.00 | Statutory-no increase |
| Club Gaming or Machine Permit (holds a Club Premises Certificate under Licensing Act 2003) | Renewal | £200.00 | £200.00 | Statutory-no increase |
| | Renewal | £100.00 | £100.00 | Statutory-no increase |
| Club Gaming or Machine Permit | Annual Fee | £50.00 | £50.00 | Statutory-no increase |
| | Variation | £100.00 | £100.00 | Statutory-no increase |
| Club Gaming or Machine Permit | Copy of Licence | £15.00 | £15.00 | Statutory-no increase |
| | Application (existing holder) | £100.00 | £100.00 | Statutory-no increase |
| Licensed Premises Notifications | | | | |
| To make available up to 2 gaming machines on premises which hold on-premises alcohol licence | notification of intention | £50.00 | £50.00 | Statutory-no increase |
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | Application (existing holder) | £100.00 | £100.00 | Statutory-no increase |

| Description | | Wokingham / West Berks 2018/19 (Excluding VAT) | Proposed 2019/20 | Notes |
|---|---------------------------|--|-------------------------|--|
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | New Application | £150.00 | £150.00 | Statutory-no increase |
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | Annual Fee | £50.00 | £50.00 | Statutory-no increase |
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | Variation | £100.00 | £100.00 | Statutory-no increase |
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | Transfer | £25.00 | £25.00 | Statutory-no increase |
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | Change of Name | £25.00 | £25.00 | Statutory-no increase |
| Gaming Machine Permit (more than 2 machines) on premises which hold on premises alcohol licence | Copy of Permit | £15.00 | £15.00 | Statutory-no increase |
| Pre-Application Advice, hrly charge | Min 1Hr | £55.00 | £56.00 | |
| Sex Establishments – (Class A – Fee Discretionary) | | | | |
| Cinema | | min £3,100 to max £5150 | min £3,100 to max £5150 | No change |
| Shop | | min £3,100 to max £5150 | min £3,100 to max £5150 | No change |
| Entertainment Venue | | min £3,100 to max £5150 | min £3,100 to max £5150 | No change |
| Pre-Application Advice, hrly charge | Min 1 Hr | £55.00 | £56.00 | |
| Street Trading Consents – (Class A – Fee Discretionary) | | | | |
| | | | | Leave the fees as per individual authorities to be reviewed 2019 with a view to unifying 2020/21 |
| Application / Renewal | Monthly Rate | £218.00 | £223.00 | WB & W only |
| | 6 months | £765.00 | £784.00 | WB & W only |
| | Annual Fee | £1,310.00 | £1,343.00 | WB & W only |
| Variation fee | | N/A | £88.00 | |
| Community Events | | | | 50% reduction of appropriate fee for non profit making events |
| Refund for Street Traders | If application withdrawn | £110.00 | £113.00 | WB & W only |
| Pre-Application Advice, hrly charge | Min 1 Hr | £55.00 | £56.00 | |
| Skin Piercing Registrations (one off registration) – (Class A – Fee Discretionary) | | | | |
| Individual | | £175.00 | £179.00 | Cost recovery |
| Premises | | £273.00 | £280.00 | Cost recovery |
| Joint Application | | £437.00 | £448.00 | Cost recovery |
| Pre-Application Advice, hrly charge | Min 1 Hr | £55.00 | £56.00 | |
| Animal Licences – (Class A – Fee Discretionary) * +vet fee where applicable | | | | |
| | | | | Leave the fees as per individual authorities to be reviewed 2019 with a view to unifying 2020/21 |
| Dog Breeding Establishments New* | | N/A | £489.00 | Cost recovery |
| Dog Breeding Establishments * | | £382.00 | £392.00 | WB & W only Cost recovery |
| Animal Boarding Establishments* | | £437.00 | £448.00 | WB & W only Cost recovery |
| Home Boarding - New* | | £275.00 | £282.00 | WB & W only Cost recovery |
| Home Boarding - Renewal * | | £192.00 | £197.00 | WB & W only Cost recovery |
| Pet Shops - New & Renewal* | | £437.00 | £448.00 | WB & W only Cost recovery |
| Dangerous Wild Animal Consent* | 2 years | £437.00 | £448.00 | WB & W only Cost recovery |
| Zoo Licenses (new and renewals)* | Up to 6 Years | N/A | £475.00 | Cost recovery |
| Zoo Licenses (new and renewals)* | Up to 6 Years | £1,965.00 | £2,014.00 | Cost recovery |
| Riding Establishments * | 1 to 5 Horses | £546.00 | £560.00 | WB & W only Cost recovery |
| | Each additional 10 horses | £136.00 | £139.00 | WB & W only Cost recovery |
| Performing Animals Registration | | | | |
| Registration under 2018 regulations | | £109.00 | £112.00 | 2 hours |
| Renewal | | | £112.00 | |
| Hairdresser Registration | | | | |
| | | N/A | £42.00 | |
| Scrap Metal | | | | |
| Scrap Metal Site - New | 3 Years | £476.00 | £488.00 | Cost recovery |
| Scrap Metal Site - Renewal | 3 Years | £476.00 | £488.00 | Cost recovery |
| Scrap Metal Mobile Collector - New | 3 Years | £254.00 | £260.00 | Cost recovery |
| Scrap Metal Mobile Collector - Renewal | 3 Years | £254.00 | £260.00 | Cost recovery |
| Scrap Metal -Variation of Licence | | £350.00 | £359.00 | Cost recovery |
| Scrap Metal-Change of Site Manager | | £65.00 | £67.00 | Cost recovery |
| Scrap Metal- Copy of licence | | £11.00 | £11.00 | Cost recovery |
| Scrap Metal- Change of Name | | £34.00 | £35.00 | Cost recovery |
| Pre-Application Advice, hrly charge | | £55.00 | £56.00 | |
| Private Water Supplies (Statutory Maximums stated) | | | | |
| Risk Assessment | Carried out every 5 years | £515.00 | £56.00 | Minimum charge 1 Hr, simple risk assessment and report typically 5 hours |

| Description | | Wokingham / West Berks 2018/19 (Excluding VAT) | Proposed 2019/20 | Notes |
|---|--|--|------------------|--|
| Sampling | | £103.00 | £56.00 | Charge for a visit, taking a sample and delivering it to the laboratory. Typically 2.5 hours |
| Private water and pool samples | includes cost of testing | N/A | £59.00 | |
| Investigation | | £103.00 | £106.00 | Carried out in the event of a test failure, can be substituted by the risk assessment - this does not include any required analysis costs. |
| Analysis - Regulation 10 | | £26.00 | £27.00 | Where a supply provides <10m ³ /day or serves <50 people and is used for domestic purposes |
| Analysis of Group A Parameters | | £103.00 | See Note | Cost of laboratory analysis will be recovered and will depend on type of suite being analysed. Customer will be advised of cost. |
| Analysis of Group B Parameters | | £515.00 | See Note | Additional parameters sampled less often to ensure the water complies with all safety standards - Hrly rate applies |
| Environmental Permitting (E&W) Regulations 2016 | | | | |
| Scheduled Processes - (Class B – Statutory Fee) | | | | |
| Standard Process | | | | |
| | | N/A | £1,650.00 | Statutory-no increase |
| Service Stations (PVI &PVII) | | | | |
| | | N/A | £257.00 | Statutory-no increase |
| Dry Cleaners | | | | |
| | | N/A | £155.00 | Statutory-no increase |
| Vehicle Refinishers | | | | |
| | | N/A | £362.00 | Statutory-no increase |
| Mobile screening & crushing plant | | | | |
| | | N/A | £1,650.00 | Statutory-no increase |
| | for the third to seventh applications | N/A | £985.00 | Statutory-no increase |
| | for the eighth and subsequent applications | N/A | £498.00 | Statutory-no increase |
| Substantial Changes | | | | |
| Standard Process | | | | |
| | | N/A | £1,050.00 | Statutory-no increase |
| Reduced Activities | | | | |
| | | N/A | £102.00 | Statutory-no increase |
| Annual Substance Charge | | | | |
| Standard Process | | | | |
| | LOW | N/A | £772.00 | Statutory-no increase |
| | MEDIUM | N/A | £1,161.00 | Statutory-no increase |
| | HIGH | N/A | £1,747.00 | Statutory-no increase |
| Service Stations PVR2 | | | | |
| | LOW | N/A | £113.00 | Statutory-no increase |
| | MEDIUM | N/A | £226.00 | Statutory-no increase |
| | HIGH | N/A | £341.00 | Statutory-no increase |
| VRs and other reduced fees | | | | |
| | LOW | N/A | £228.00 | Statutory-no increase |
| | MEDIUM | N/A | £365.00 | Statutory-no increase |
| | HIGH | N/A | £548.00 | Statutory-no increase |
| Dry Cleaners /PVR1 | | | | |
| | LOW | N/A | £79.00 | Statutory-no increase |
| | MEDIUM | N/A | £158.00 | Statutory-no increase |
| | HIGH | N/A | £237.00 | Statutory-no increase |
| Mobile Screening & Crushing Plant | | | | |
| | LOW | N/A | £646.00 | Statutory-no increase |
| | MEDIUM | N/A | £1,034.00 | Statutory-no increase |
| | HIGH | N/A | £1,506.00 | Statutory-no increase |
| For the second permit | | | | |
| | LOW | N/A | £646.00 | Statutory-no increase |
| | MEDIUM | N/A | £1,034.00 | Statutory-no increase |
| | HIGH | N/A | £1,506.00 | Statutory-no increase |
| For the third to seventh permit | | | | |
| | LOW | N/A | £385.00 | Statutory-no increase |
| | MEDIUM | N/A | £617.00 | Statutory-no increase |
| | HIGH | N/A | £924.00 | Statutory-no increase |
| For the eighth & subsequent applications | | | | |
| | LOW | N/A | £198.00 | Statutory-no increase |
| | MEDIUM | N/A | £316.00 | Statutory-no increase |
| | HIGH | N/A | £473.00 | Statutory-no increase |
| Late payment charge | When invoice issued & not paid in 8 weeks | N/A | £52.00 | Statutory-no increase |
| Transfer & Surrender | | | | |
| Transfer | | | | |
| | | | £169.00 | Statutory-no increase |
| Partial Transfer | | | | |
| | | | £497.00 | Statutory-no increase |
| Surrender | | | | |
| | | | £0.00 | Statutory-no increase |
| Transfer Reduced fees | | | | |
| | | | £0.00 | Statutory-no increase |
| Partial Transfer Reduced fees | | | | |
| | | | £47.00 | Statutory-no increase |
| Private Sector Housing | | | | |
| Inspection of Housing Premises for Immigration purposes (Class A – Fee Discretionary) | | | | |
| | | £382.00 | £392.00 | |
| Enforcement Notices served under Housing Act 2004 | | | | |
| | | £110.00 | £113.00 | Activities as prescribed |
| HMO Licence NEW - assisted application | | | | |
| | | £1,145.00 | £1,174.00 | Fees aligned June 2018 |
| HMO Licence RENEWAL | | | | |
| | | £765.00 | £784.00 | |
| Civil Penalties housing offences | | | | |
| | | | | Up to £30,000.00 |
| Caravan Site Licence annual Licence (Option 2 of DCLG Guide for Charging) | | | | |
| Site licence new | | | | |
| | | N/A | £428.00 | Amalgamate across all areas |
| New licence per pitch | | | | |
| | | N/A | £16.00 | Amalgamate across all areas |
| Transfer of licence | | | | |
| | | £110.00 | £181.00 | Amalgamate across all areas |
| Alteration of conditions | | | | |
| | | N/A | £332.00 | Amalgamate across all areas |

| Description | | Wokingham / West Berks 2018/19 (Excluding VAT) | Proposed 2019/20 | Notes |
|--|--------------------------------------|--|------------------|--|
| Annual fee per pitch | | N/A | £14.00 | Amalgamate across all areas |
| Enforcement action -per hour | | N/A | £56.00 | Hourly rate as for activity as prescribed. Amalgamate across all areas |
| Deposit, vary or deleting site rules | | N/A | £114.00 | Amalgamate across all areas |
| Variation of licence | | £110.00 | £113.00 | Amalgamate across all areas |
| Other Fees for Information | | | | |
| Environmental Info Individual, Non Commercial | | £110.00 | £113.00 | Cost recovery |
| Commercial and Government | | £110.00 | £113.00 | Cost recovery |
| Civil Actions (Class A – Fee Discretionary) | | £110.00 | £113.00 | Cost recovery |
| Safety Certification and administration | Minimum 2 hours | £110.00 | £113.00 | Cost recovery |
| Pre-Application Advice, hourly charge | | £55.00 | £56.00 | |
| Resident and Business Advice | | | | |
| General Business Advice (non-primary authority) | Per hour - free for first 30 minutes | £55.00 | £56.00 | New cost recovery model - refer to officer guidance |
| Request for Advice | | £55.00 | £56.00 | New cost recovery model - refer to officer guidance |
| Primary Authority Advice | | £55.00 | £56.00 | New cost recovery model - refer to officer guidance |
| Hackney Carriage / Private Hire Licensing | | | | |
| Vehicle Licences | | | | |
| Hackney Carriage Vehicle New / Renewal | | £161.00 | £282.00 | |
| Private Hire Vehicle New / Renewal | | £161.00 | £282.00 | |
| Private Hire Vehicle with Dispensation | | £207.00 | £282.00 | |
| Temporary Vehicle licence | Issue up to 3 months maximum | £162.00 | £226.00 | Consideration 2019 for new environmental standard vehicles eg electric, low emission taxis |
| Private Hire Operators | | | | |
| Operator – New and renewal | 1-4 Vehicles (New 5 Yr) | £545.00 | £559.00 | |
| | 5-9 vehicles (New 5 Yr) | £870.00 | £298.00 | |
| | 9+ vehicles (New 5 Yr) | £1,356.00 | £1,390.00 | |
| Transfer of Operator Licence | N/A | £48.00 | | |
| Driver Licences | | | | |
| Driver – New / Renewal | 3 years | £258.00 | £264.00 | |
| Conversion of driver licence to another type | | N/A | £78.00 | |
| Other Charges | | | | |
| Transfer of vehicle to new owner | | £108.00 | £112.00 | 2 hours |
| Change of vehicle | | N/A | £73.00 | |
| Replacement licence | | £39.00 | £40.00 | |
| Replacement badge | | £39.00 | £40.00 | |
| Replacement Vehicle licence Plate | | £55.00 | £56.00 | |
| Meter test - retest after failure | | N/A | £0.00 | |
| Knowledge Test | | £71.00 | £73.00 | |
| Missed Appointments | | £35.00 | £36.00 | |
| Disclosure and Barring Service Check (DBS) | | £65.00 | | Capita cost + half an hour at hourly charge |
| Change of Address (PH & HC) | | £14.00 | £14.00 | |
| Backing Plate | | £24.00 | £25.00 | |
| Medical Exemption from carrying assistant dog | | N/A | £22.00 | |
| Refund processing fee | | £55.00 | £56.00 | |
| Change of vehicle registration | | £39.00 | £56.00 | |
| Pre-Application Advice, hourly charge | Min 1 Hr | £55.00 | £56.00 | New. Refer to officer guidance |
| Age of vehicle retest | | N/A | £56.00 | New |
| Disability Awareness Training Course | | | | Cost to be agreed with PPP Management Board at cost recovery (internal / external provider being investigated) |
| Safeguarding Training | | | | Cost to be agreed with PPP Management Board at cost recovery (internal / external provider being investigated) |
| First Aid training for drivers | | N/A | £27.00 | Cost to be agreed with PPP Management Board at cost recovery (internal / external provider being investigated) |
| Pre-Application Advice, hourly charge | Min 1 Hr | £55.00 | £56.00 | |

Appendix I (1)
Parish Expenses

There are five Parish expenses areas within the District and the expenses to be levied are detailed below:

| | £ |
|-----------------------------------|---------------|
| Hungerford Footway Lighting | 7,970 |
| Kintbury - St Mary's Churchyard | 6,889 |
| Shaw - St Mary's Churchyard | 870 |
| Theale - Holy Trinity | 230 |
| North Fawley - St Mary the Virgin | -570 |
| Total | 15,389 |

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**APPENDIX I (2)
HUNGERFORD FOOTWAY LIGHTING
FUNDING REQUIREMENT FOR 2019/20**

| | 2018/19 |
|---|--------------------------|
| Balance B/fwd 1/4/18 | -£1.01 |
| Estimated expenditure 2018/19 | -£6,300.09 |
| Council Tax | £5,270.00 |
| Balance 31/3/19 | <u>-£1,031.10</u> |
| | 2019/20 |
| Balance B/fwd 1/4/19 | -£1,031.10 |
| Estimated expenditure 2019/20 | -£6,942.57 |
| Council Tax | £7,970.00 |
| Balance 31/3/20 | <u>-£3.67</u> |
| 2019/20 Band D Equivalent Tax | £3.33 |
| 2019/20 Tax Base Equivalent Band D properties | 2,394.09 |
| NOTES | |
| 2018/19 Band D Equivalent Tax | £2.17 |
| 2018/19 Tax Base Equivalent Band D properties | 2,425.16 |

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**APPENDIX I (3)
 SAINT MARYS CHURCHYARD KINTBURY
 FUNDING REQUIREMENT FOR 2019/2020**

| | 2018/19 |
|---|------------|
| Balance B/fwd 1/4/18 | -£3.03 |
| Estimated expenditure 2018/19 | -£2,640.19 |
| Special Expenses - new wall 10 yr period | -£4,400.00 |
| Council Tax | £7,280.00 |
| Balance 31/3/19 | £236.78 |
| | 2019/20 |
| Balance B/fwd 1/4/19 | £236.78 |
| Estimated expenditure 2019/20 | -£2,719.40 |
| Special Expenses - new wall 10 yr period | -£4,400.00 |
| Council Tax | £6,889.00 |
| Balance 31/3/20 | £6.38 |
| 2019/20 Band D Equivalent Tax | £5.77 |
| 2019/20 Tax Base Equivalent Band D properties | 1,194.50 |
| NOTES | |
| 2018/19 Band D Equivalent Tax | £6.16 |
| 2018/19 Tax Base Equivalent Band D properties | 1,181.97 |

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**APPENDIX I (4)
 SAINT MARYS CHURCHYARD SHAW CUM DONNINGTON
 FUNDING REQUIREMENT FOR 2019/20**

| | 2018/19 |
|---|-----------------------|
| Balance B/fwd 1/4/18 | -£7.85 |
| Estimated expenditure 2018/19 | -£571.26 |
| Churchyard path (10 years from 2017/18 year 2) | -£1,772.00 |
| Council Tax | £3,100.00 |
| Balance 31/3/19 | <u>£748.89</u> |
| | 2019/20 |
| Balance B/fwd 1/4/19 | £748.89 |
| Estimated expenditure 2019/20 | -£588.40 |
| Churchyard path (10 years from 2017/18 year 3) | -£1,031.00 |
| Council Tax | £870.00 |
| Balance 31/3/20 | <u>-£0.51</u> |
| 2019/20 Band D Equivalent Tax | £1.24 |
| 2019/20 Tax Base Equivalent Band D properties | 699.69 |
| NOTES | |
| 2018/19 Band D Equivalent Tax | £4.94 |
| 2018/19 Tax Base Equivalent Band D properties | 688.84 |

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**APPENDIX I (5)
HOLY TRINITY, THEALE
FUNDING REQUIREMENT FOR 2019/20**

| | 2018/19 |
|-------------------------------|------------|
| Balance B/fwd 1/4/18 | -£4.98 |
| Estimated expenditure 2018/19 | -£1,041.78 |
| Council Tax | £1,890.00 |
| Balance 31/3/19 | £843.24 |

| | 2019/20 |
|-------------------------------|------------|
| Balance B/fwd 1/4/19 | £843.24 |
| Estimated expenditure 2019/20 | -£1,073.03 |
| Council Tax | £230.00 |
| Balance 31/3/20 | £0.21 |

| | |
|---|----------|
| 2019/20 Band D Equivalent Tax | £0.21 |
| 2019/20 Tax Base Equivalent Band D properties | 1,111.83 |

NOTES

| | |
|---|----------|
| 2018/19 Band D Equivalent Tax | £1.72 |
| 2018/19 Tax Base Equivalent Band D properties | 1,101.55 |

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**APPENDIX I (6)
 SAINT MARY THE VIRGIN - NORTH FAWLEY
 FUNDING REQUIREMENT FOR 2019/20**

| | 2018/19 |
|-------------------------------|----------|
| Balance B/fwd 1/4/18 | £0.00 |
| Estimated expenditure 2018/19 | -£125.36 |
| Council Tax | £830.00 |
| Balance 31/3/19 | 704.64 |

| | 2019/20 |
|-------------------------------|----------|
| Balance B/fwd 1/4/19 | £704.64 |
| Estimated expenditure 2019/20 | -£129.12 |
| Council Tax | -£570.00 |
| Balance 31/3/20 | £5.52 |

| | |
|---|--------|
| 2019/20 Band D Equivalent Tax | -£7.76 |
| 2019/20 Tax Base Equivalent Band D properties | 73.41 |

NOTES

| | |
|---|--------|
| 2018/19 Band D Equivalent Tax | £11.31 |
| 2018/19 Tax Base Equivalent Band D properties | 73.36 |

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Appendix J1: WEST BERKSHIRE COUNCIL

COUNCIL TAX COLLECTION FUND - 2018/2019

| | £ | £ |
|--|-------------|----------------------------------|
| Income | | |
| Net Council Tax Debit | 119,789,836 | |
| Council Tax Relief | -6,097,503 | |
| | | 113,692,333 |
| | | |
| MOD contribution | 543,314 | 543,314 |
| (estimate based upon current amount received) | | |
| | | <u>114,235,647</u> |
| Expenditure | | |
| West Berkshire Council | -94,838,348 | |
| Police | -11,828,270 | |
| Fire | -4,176,363 | |
| Parishes | -4,168,560 | |
| Special Expenses | -18,370 | -115,029,911 |
| | | <u>-794,264</u> |
| Surplus / (-) deficit | | |
| Provision for w/o or non-collection | 0 | 0 |
| | | <u>-794,264</u> |
| | | |
| Deficit Brought Forward from 17/18 | | -1,368,780 |
| | | |
| Recovery from Precepting Authorities | | 844,213 |
| | | |
| Anticipated Collection Fund surplus(+) / deficit (-) | | <u><u>-1,318,831</u></u> Deficit |



SIGNED :

DATE: 15th January 2019

Appendix J2: COLLECTION FUND - 2018/2019

| DISTRIBUTION OF ESTIMATED DEFICIT | £ |
|--|---------------------------|
| Estimated Deficit | <u>- 1,318,831</u> |
| West Berkshire Council | - 1,135,336 |
| Police and Crime Commissioner | - 135,612 |
| Royal Berkshire Fire Authority | - 47,882 |
| | <u>- 1,318,831</u> |

UNISON has been afforded very little time to comment on this paper – just three days. The original draft we were sent contained inaccuracies that meant we have needed to revise our response late within this timeframe after they were brought to our attention.

Assuming that the totality of organisational changes referred to fall within the Public Protection Partnership, we have been appraised of the proposals that affect staff directly.

We have not been made aware of any other staffing implications, so the assertion of “union consultation” is accepted with this proviso.

Clearly, decisions made indirectly affect all staff, and wider ramifications across other services can be expected from any organisational change – the nature of such ramifications remain indistinct. Workload does not seem to be diminishing but rather is potentially being condensed and divided among fewer posts, as we have seen before.

In terms of the Council Tax rise, we are broadly supportive in the sense that an increase will go some way to addressing chronic and continuing central government underfunding, but we expect this to allow the authority to maintain an operational stasis at best, or for it to be swallowed by ever-spiralling social care costs at worst. This is a drop in the ocean that will do little to redress the damage done by previous cuts across many services.

UNISON notes the claims of “investing in public services” and the attendant “end of austerity” from the Prime Minister, and wonders when meaningful evidence of either might actually materialise.

Thanks

UNISON West Berks

22nd February 2019

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Briefing Paper for Ratepayers

Non-Domestic Rates 2019/20

Background

Non-Domestic Rates, or business rates, is collected by councils are the way that those who occupy non-domestic property contribute towards the cost of local services. Under the business rates retention arrangements introduced from 1st April 2013, authorities keep a proportion of the business rates paid locally. This provides a direct financial incentive for authorities to work with local businesses to create a favourable local environment for growth since authorities will benefit from growth in business rates revenues. The money, together with revenue from council tax payers and certain other sums, is used to pay for the services provided by local authorities in your area.

Further information about the business rates system can be obtained at www.gov.uk

Rateable Value

Apart from properties that are exempt from business rates, each non-domestic property has a rateable value which is set by the valuation officers of the Valuation Office Agency (VOA), an agency of Her Majesty's Revenue and Customs. They draw up and maintain a full list of all rateable values, available at www.gov.uk/government/organisations/valuation-officeagency.

The rateable value broadly represents the yearly rent the property could have been let for on the open market on a particular date. For the revaluation that came into effect on 1st April 2017, this date was set as 1st April 2015.

The valuation officer may alter the value if circumstances change. The ratepayer (and certain others who have an interest in the property) can request a change to the value shown in the list if they believe it is wrong, through the reformed Check, Challenge, Appeal (CCA) process introduced in April 2017. Full details on the CCA process are available from the VOA or from www.gov.uk. The council can only backdate the bill to the date from which any change to the list is to have effect.

Further information about the grounds on which appeals may be made and the process for doing so can be found on the www.gov.uk website.

Rating Advisers

Ratepayers do not have to be represented in discussions about their rateable value or their rates bill. However, ratepayers who do wish to be represented should be aware that members of the Royal Institution of Chartered Surveyors (RICS – website www.rics.org) and the Institute of Revenues, Rating and Valuation (IRRV - website www.irrv.org.uk) are qualified and are regulated by rules of professional conduct designed to protect the public from misconduct. Before you employ a rating adviser, you should check that they have the necessary knowledge and expertise, as well as appropriate indemnity insurance.

National Non-Domestic Rating Multiplier

The council works out the business rates bill by multiplying the rateable value of the property by the appropriate multiplier. There are two multipliers: the standard non-domestic rating multiplier and the small business non-domestic rating multiplier. The former is higher to pay for small business rate relief. The Government sets the multipliers for each financial year for the whole of England according to formulae set by legislation.

The multipliers for 2019/20 are 50.4p (standard) and 49.1p (small business).

Business Rates Instalments

Payment of business rate bills is automatically set on a 10-monthly cycle. However, the Government has put in place regulations that allow businesses to require their council to enable payments to be made via 12 monthly instalments.

If you wish to take up this offer, please contact the council as soon as possible.

Revaluation 2017 and Transitional Arrangements

All rateable values are reassessed at a general revaluation. The most recent revaluation took effect from 1st April 2017. Revaluations make sure each ratepayer pays their fair contribution and no more, by ensuring that the share of the national rates bill paid by any one ratepayer reflects changes over time in the value of their property relative to others.

A transitional relief scheme limits changes in rate bills as a result of the 2017 revaluation. To help pay for the limits on increases in bills, there are also limits on reductions in bills.

Under the transitional scheme, limits continue to apply to yearly increases and decreases until the full amount is due (rateable value times the appropriate multiplier). The scheme applies only to the bill based on a property at the time of the revaluation.

If there are any changes to the property after 1st April 2017, transitional arrangements will not normally apply to the part of a bill that relates to any increase in rateable value due to those changes. Changes to your bill as a result of other reasons (such as changes to the amount of small business rate relief) are not covered by the transitional arrangements. The transitional arrangements are applied automatically and are shown on the front of your bill. Further information about transitional arrangements and other reliefs may be obtained from the council or the website; www.gov.uk/introduction-to-business-rates.

Unoccupied Property Rating

Business rates will not be payable in the first three months that a property is empty. This is extended to six months in the case of certain industrial properties. After this period rates are payable in full. In most cases the unoccupied property rate is zero for properties owned by charities and community amateur sports clubs. In addition, there are a number of exemptions from the unoccupied property rate. Full details on exemptions can be obtained from the council.

Partly Occupied Property Relief

A ratepayer is liable for the full non-domestic rate whether a property is wholly occupied or only partly occupied. Where a property is partly occupied for a short time, the local authority has discretion in certain cases to award relief in respect of the unoccupied part. Full details can be obtained from the council.

Small Business Rate Relief

Ratepayers who occupy a property with a rateable value which does not exceed £50,999 (and who are not entitled to other mandatory relief or are liable for unoccupied property rates) will have their bills calculated using the lower small business multiplier, rather than the standard multiplier.

In addition, generally, if the sole or main property is shown on the rating list with a rateable value which does not exceed £15,000, the ratepayer will receive a percentage reduction in their rates bill for this property of up to a maximum of 100%.

For a property with a rateable value of not more than £12,000, the ratepayer will receive a 100% reduction in their rates bill. Generally, this percentage reduction is only available to ratepayers who occupy either—

(a) one property, or

(b) one main property and other additional properties providing those additional properties each have a rateable value which does not exceed £2,899.

The aggregate rateable value of all the properties mentioned in (b) must not exceed £19,999 outside London or £27,999 in London on each day for which relief is being sought. If the rateable value, or aggregate rateable value, increases above those levels, relief will cease from the day of the increase.

The Government has introduced additional support to small businesses. For those businesses that take on an additional property which would normally have meant the loss of small business rate relief, the Government has confirmed that they will be allowed to keep that relief for a period of 12 months.

Where a ratepayer meets the eligibility criteria and has not received the relief they should contact the council. Provided the ratepayer continues to satisfy the conditions for relief which apply at the relevant time as regards the property and the ratepayer, they will automatically continue to receive relief in each new valuation period.

Certain changes in circumstances will need to be notified to the council by a ratepayer who is in receipt of relief. The changes which should be notified are;

(a) the ratepayer taking up occupation of an additional property, and

(b) an increase in the rateable value of a property occupied by the ratepayer in an area other than the area of the local authority which granted the relief.

Retail Discount

At Autumn Budget 2018, the Government announced a one-third discount for eligible retail businesses with a rateable value of less than £51,000, up to state aid limits. This scheme will run for two years from April 2019. This discount will be applied to the bill after the application of any reliefs, excluding any local discounts. The Government has issued guidance on the operation of the scheme, which can be found at www.gov.uk/government/consultations/discretionary-business-rates-relief-scheme

Further information on the qualifying criteria can be obtained from the council

Charity and Community Amateur Sports Club Relief

Charities and registered Community Amateur Sports Clubs are entitled to 80% relief where the property is occupied by the charity or the club, and is wholly or mainly used for the charitable purposes of the charity (or of that and other charities), or for the purposes of the club (or of that and other clubs).

The council has discretion to give further relief on the remaining bill.

Rate Relief for Businesses in Rural Areas

Certain types of properties in a rural settlement with a population below 3,000 may be entitled to a discount. The property must be the only general store, the only post office or a food shop and have a rateable value of less than £8,500, or the only public house or the only petrol station and have a rateable value of less than £12,500. The property has to be occupied. An eligible ratepayer is entitled to relief at 50% of the full charge whilst the local authority also has discretion to give further relief on the remaining bill. The 2016 Autumn Statement confirmed the doubling of rural rate relief from 50% to 100% from 1st April 2017. Local authorities are expected to use their local discount powers to grant 100% rural rate relief to eligible ratepayers from 1st April 2017. Further details can be obtained from the council.

Relief for Local Newspapers

The Government is providing funding to local authorities so that they can provide a discount worth up to £1,500 a year on office space occupied by local newspapers. This was due to run for 2 years from 1st April 2017. At Autumn Budget 2018, the Government extended the scheme for an additional year (2019/20). This scheme provides up to a maximum of one discount per local newspaper title and per hereditament, and up to state aid limits. Eligibility criteria for this relief is set out in a guidance note: "The case for a business rates relief for local newspapers", which can be obtained at;

www.gov.uk/government/consultations/the-case-for-a-business-rates-relief-for-local-newspapers

Spring Budget 2017 Relief Schemes:

Supporting Small Business

Ratepayers losing Small Business or Rural Rate Relief as a result of the 2017 revaluation will have their increases limited to the greater of either;

- (i) a cash value of £600 per year, or
- (ii) the matching cap on increases for small properties in the transitional relief scheme. This relief will run until the next revaluation in 2021 and ratepayers will receive the relief until this date or they reach what their bill would have been without the relief scheme, whichever is first.

Further information can be obtained from the council.

Discretionary Scheme

The Government is providing £300 million of funding to local authorities over 4 years to 31st March 2021 to provide discounts to ratepayers in their area on a discretionary basis. Each authority has been allocated a share with which to design and implement a scheme to deliver targeted support to ratepayers.

Local authority allocations can be found at:

www.gov.uk/government/consultations/discretionary-business-rates-relief-scheme

Further information about the criteria can be obtained from the council.

BUDGET RESOLUTION 2019-20

Appendix M i)

| DIRECTORATE | GROSS EXP | GROSS INC | NET EXP |
|--|--------------------|--------------------|--------------------|
| | £ | £ | £ |
| COMMUNITIES | 203,680,274 | 125,126,460 | 78,553,814 |
| ECONOMY AND ENVIRONMENT | 47,577,978 | 17,529,370 | 30,048,608 |
| RESOURCES | 62,611,554 | 51,357,500 | 11,254,054 |
| CAPITAL FINANCING AND RISK MANAGEMENT | 11,779,050 | 507,680 | 11,271,370 |
| MOVEMENT IN BALANCES | 0 | 0 | 0 |
| TOTALS FOR WEST BERKSHIRE COUNCIL (SUB TOTAL A) | 325,648,856 | 194,521,010 | 131,127,846 |

FUNDED BY:

| | | | |
|--|----------|----------|--------------------|
| TOTAL CTX FUNDING REQUIRED FOR WEST BERKSHIRE COUNCIL | | | 97,870,951 |
| Other non ring-fenced grants, Collection Fund and reserves total (detailed in the main report) | | | 33,256,895 |
| Total funding | | | 131,127,846 |
| PARISHES | 0 | 0 | 4,240,751 |
| TOTALS FOR PARISHES (SUB TOTAL B) | 0 | 0 | 4,240,751 |

Appendix M ii)

| |
|-----------------|
| Valuation Bands |
|-----------------|

West Berkshire Council

| A | B | C | D | E | F | G | H |
|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| £932.77 | £1,088.23 | £1,243.69 | £1,399.15 | £1,710.07 | £2,020.99 | £2,331.92 | £2,798.30 |

Adult Social Care

| A | B | C | D | E | F | G | H |
|--------|--------|--------|---------|---------|---------|---------|---------|
| £70.71 | £82.49 | £94.28 | £106.06 | £129.63 | £153.20 | £176.77 | £212.12 |

Police and Crime Commissioner for Thames Valley

| A | B | C | D | E | F | G | H |
|---------|---------|---------|---------|---------|---------|---------|---------|
| £137.52 | £160.44 | £183.36 | £206.28 | £252.12 | £297.96 | £343.80 | £412.56 |

Royal Berkshire Fire And Rescue Service

| A | B | C | D | E | F | G | H |
|--------|--------|--------|--------|--------|--------|---------|---------|
| £44.19 | £51.55 | £58.92 | £66.28 | £81.01 | £95.74 | £110.47 | £132.56 |

Aggregate Of Council Tax Requirements

| A | B | C | D | E | F | G | H |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| £1,185.19 | £1,382.71 | £1,580.25 | £1,777.77 | £2,172.83 | £2,567.89 | £2,962.96 | £3,555.54 |

| Council Tax schedule 2019-20 | | Band A £ | Band B £ | Band C £ | Band D £ | Band E £ | Band F £ | Band G £ | Band H £ |
|--|-----|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| West Berkshire Council Precepts | | | | | | | | | |
| West Berkshire Council | | £932.77 | £1,088.23 | £1,243.69 | £1,399.15 | £1,710.07 | £2,020.99 | £2,331.92 | £2,798.30 |
| West Berkshire Council Adult Social Care | | £70.71 | £82.49 | £94.28 | £106.06 | £129.63 | £153.20 | £176.77 | £212.12 |
| Total West Berkshire Council Precepts | | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| Other major preceptors | | | | | | | | | |
| Police and Crime Commissioner for Thames Valley | | £137.52 | £160.44 | £183.36 | £206.28 | £252.12 | £297.96 | £343.80 | £412.56 |
| Royal Berkshire Fire And Rescue Service | | £44.19 | £51.55 | £58.92 | £66.28 | £81.01 | £95.74 | £110.47 | £132.56 |
| Total for other major preceptors | | £181.71 | £211.99 | £242.28 | £272.56 | £333.13 | £393.70 | £454.27 | £545.12 |
| Parish/town only (a) | | | | | | | | | |
| Parish/Town, and District and Special Expenses (b) | | | | | | | | | |
| Total with all precepts (c) | | | | | | | | | |
| Aldermaston | (a) | £19.23 | £22.44 | £25.64 | £28.85 | £35.26 | £41.67 | £48.08 | £57.70 |
| | (b) | £1,022.71 | £1,193.16 | £1,363.61 | £1,534.06 | £1,874.96 | £2,215.86 | £2,556.77 | £3,068.12 |
| | (c) | £1,204.42 | £1,405.15 | £1,605.89 | £1,806.62 | £2,208.09 | £2,609.56 | £3,011.04 | £3,613.24 |
| Aldworth | (a) | £37.27 | £43.49 | £49.70 | £55.91 | £68.33 | £80.76 | £93.18 | £111.82 |
| | (b) | £1,040.75 | £1,214.21 | £1,387.67 | £1,561.12 | £1,908.03 | £2,254.95 | £2,601.87 | £3,122.24 |
| | (c) | £1,222.46 | £1,426.20 | £1,629.95 | £1,833.68 | £2,241.16 | £2,648.65 | £3,056.14 | £3,667.36 |
| Ashampstead | (a) | £23.85 | £27.83 | £31.80 | £35.78 | £43.73 | £51.68 | £59.63 | £71.56 |
| | (b) | £1,027.33 | £1,198.55 | £1,369.77 | £1,540.99 | £1,883.43 | £2,225.87 | £2,568.32 | £3,081.98 |
| | (c) | £1,209.04 | £1,410.54 | £1,612.05 | £1,813.55 | £2,216.56 | £2,619.57 | £3,022.59 | £3,627.10 |
| Basildon | (a) | £18.05 | £21.05 | £24.06 | £27.07 | £33.09 | £39.10 | £45.12 | £54.14 |
| | (b) | £1,021.53 | £1,191.77 | £1,362.03 | £1,532.28 | £1,872.79 | £2,213.29 | £2,553.81 | £3,064.56 |
| | (c) | £1,203.24 | £1,403.76 | £1,604.31 | £1,804.84 | £2,205.92 | £2,606.99 | £3,008.08 | £3,609.68 |
| Beech Hill | (a) | £29.09 | £33.93 | £38.78 | £43.63 | £53.33 | £63.02 | £72.72 | £87.26 |
| | (b) | £1,032.57 | £1,204.65 | £1,376.75 | £1,548.84 | £1,893.03 | £2,237.21 | £2,581.41 | £3,097.68 |
| | (c) | £1,214.28 | £1,416.64 | £1,619.03 | £1,821.40 | £2,226.16 | £2,630.91 | £3,035.68 | £3,642.80 |
| Beedon | (a) | £35.22 | £41.09 | £46.96 | £52.83 | £64.57 | £76.31 | £88.05 | £105.66 |
| | (b) | £1,038.70 | £1,211.81 | £1,384.93 | £1,558.04 | £1,904.27 | £2,250.50 | £2,596.74 | £3,116.08 |
| | (c) | £1,220.41 | £1,423.80 | £1,627.21 | £1,830.60 | £2,237.40 | £2,644.20 | £3,051.01 | £3,661.20 |
| Beenham | (a) | £24.01 | £28.01 | £32.01 | £36.01 | £44.01 | £52.01 | £60.02 | £72.02 |
| | (b) | £1,027.49 | £1,198.73 | £1,369.98 | £1,541.22 | £1,883.71 | £2,226.20 | £2,568.71 | £3,082.44 |
| | (c) | £1,209.20 | £1,410.72 | £1,612.26 | £1,813.78 | £2,216.84 | £2,619.90 | £3,022.98 | £3,627.56 |
| Boxford | (a) | £21.57 | £25.17 | £28.76 | £32.36 | £39.55 | £46.74 | £53.93 | £64.72 |
| | (b) | £1,025.05 | £1,195.89 | £1,366.73 | £1,537.57 | £1,879.25 | £2,220.93 | £2,562.62 | £3,075.14 |
| | (c) | £1,206.76 | £1,407.88 | £1,609.01 | £1,810.13 | £2,212.38 | £2,614.63 | £3,016.89 | £3,620.26 |
| Bradfield | (a) | £14.97 | £17.47 | £19.96 | £22.46 | £27.45 | £32.44 | £37.43 | £44.92 |
| | (b) | £1,018.45 | £1,188.19 | £1,357.93 | £1,527.67 | £1,867.15 | £2,206.63 | £2,546.12 | £3,055.34 |
| | (c) | £1,200.16 | £1,400.18 | £1,600.21 | £1,800.23 | £2,200.28 | £2,600.33 | £3,000.39 | £3,600.46 |
| Brightwalton | (a) | £26.05 | £30.40 | £34.74 | £39.08 | £47.76 | £56.45 | £65.13 | £78.16 |
| | (b) | £1,029.53 | £1,201.12 | £1,372.71 | £1,544.29 | £1,887.46 | £2,230.64 | £2,573.82 | £3,088.58 |
| | (c) | £1,211.24 | £1,413.11 | £1,614.99 | £1,816.85 | £2,220.59 | £2,624.34 | £3,028.09 | £3,633.70 |
| Brimpton | (a) | £31.31 | £36.53 | £41.75 | £46.97 | £57.41 | £67.85 | £78.28 | £93.94 |
| | (b) | £1,034.79 | £1,207.25 | £1,379.72 | £1,552.18 | £1,897.11 | £2,242.04 | £2,586.97 | £3,104.36 |
| | (c) | £1,216.50 | £1,419.24 | £1,622.00 | £1,824.74 | £2,230.24 | £2,635.74 | £3,041.24 | £3,649.48 |
| Bucklebury | (a) | £15.92 | £18.57 | £21.23 | £23.88 | £29.19 | £34.49 | £39.80 | £47.76 |
| | (b) | £1,019.40 | £1,189.29 | £1,359.20 | £1,529.09 | £1,868.89 | £2,208.68 | £2,548.49 | £3,058.18 |
| | (c) | £1,201.11 | £1,401.28 | £1,601.48 | £1,801.65 | £2,202.02 | £2,602.38 | £3,002.76 | £3,603.30 |
| Burghfield | (a) | £68.21 | £79.58 | £90.95 | £102.32 | £125.06 | £147.80 | £170.53 | £204.64 |
| | (b) | £1,071.69 | £1,250.30 | £1,428.92 | £1,607.53 | £1,964.76 | £2,321.99 | £2,679.22 | £3,215.06 |
| | (c) | £1,253.40 | £1,462.29 | £1,671.20 | £1,880.09 | £2,297.89 | £2,715.69 | £3,133.49 | £3,760.18 |
| Catmore | (a) | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| | (b) | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| | (c) | £1,185.19 | £1,382.71 | £1,580.25 | £1,777.77 | £2,172.83 | £2,567.89 | £2,962.96 | £3,555.54 |
| Chaddleworth | (a) | £52.64 | £61.41 | £70.19 | £78.96 | £96.51 | £114.05 | £131.60 | £157.92 |
| | (b) | £1,056.12 | £1,232.13 | £1,408.16 | £1,584.17 | £1,936.21 | £2,288.24 | £2,640.29 | £3,168.34 |
| | (c) | £1,237.83 | £1,444.12 | £1,650.44 | £1,856.73 | £2,269.34 | £2,681.94 | £3,094.56 | £3,713.46 |
| Chieveley | (a) | £19.67 | £22.94 | £26.22 | £29.50 | £36.06 | £42.61 | £49.17 | £59.00 |
| | (b) | £1,023.15 | £1,193.66 | £1,364.19 | £1,534.71 | £1,875.76 | £2,216.80 | £2,557.86 | £3,069.42 |
| | (c) | £1,204.86 | £1,405.65 | £1,606.47 | £1,807.27 | £2,208.89 | £2,610.50 | £3,012.13 | £3,614.54 |
| Cold Ash | (a) | £16.55 | £19.30 | £22.06 | £24.82 | £30.34 | £35.85 | £41.37 | £49.64 |
| | (b) | £1,020.03 | £1,190.02 | £1,360.03 | £1,530.03 | £1,870.04 | £2,210.04 | £2,550.06 | £3,060.06 |
| | (c) | £1,201.74 | £1,402.01 | £1,602.31 | £1,802.59 | £2,203.17 | £2,603.74 | £3,004.33 | £3,605.18 |
| Combe | (a) | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| | (b) | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| | (c) | £1,185.19 | £1,382.71 | £1,580.25 | £1,777.77 | £2,172.83 | £2,567.89 | £2,962.96 | £3,555.54 |
| Compton | (a) | £46.73 | £54.52 | £62.31 | £70.10 | £85.68 | £101.26 | £116.83 | £140.20 |
| | (b) | £1,050.21 | £1,225.24 | £1,400.28 | £1,575.31 | £1,925.38 | £2,275.45 | £2,625.52 | £3,150.62 |
| | (c) | £1,231.92 | £1,437.23 | £1,642.56 | £1,847.87 | £2,258.51 | £2,669.15 | £3,079.79 | £3,695.74 |
| East Garston | (a) | £21.61 | £25.21 | £28.81 | £32.41 | £39.61 | £46.81 | £54.02 | £64.82 |
| | (b) | £1,025.09 | £1,195.93 | £1,366.78 | £1,537.62 | £1,879.31 | £2,221.00 | £2,562.71 | £3,075.24 |
| | (c) | £1,206.80 | £1,407.92 | £1,609.06 | £1,810.18 | £2,212.44 | £2,614.70 | £3,016.98 | £3,620.36 |

| Council Tax schedule 2019-20 | Band A £ | Band B £ | Band C £ | Band D £ | Band E £ | Band F £ | Band G £ | Band H £ |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| West Berkshire Council Precepts | | | | | | | | |
| West Berkshire Council | £932.77 | £1,088.23 | £1,243.69 | £1,399.15 | £1,710.07 | £2,020.99 | £2,331.92 | £2,798.30 |
| West Berkshire Council Adult Social Care | £70.71 | £82.49 | £94.28 | £106.06 | £129.63 | £153.20 | £176.77 | £212.12 |
| Total West Berkshire Council Precepts | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| Other major preceptors | | | | | | | | |
| Police and Crime Commissioner for Thames Valley | £137.52 | £160.44 | £183.36 | £206.28 | £252.12 | £297.96 | £343.80 | £412.56 |
| Royal Berkshire Fire And Rescue Service | £44.19 | £51.55 | £58.92 | £66.28 | £81.01 | £95.74 | £110.47 | £132.56 |
| Total for other major preceptors | £181.71 | £211.99 | £242.28 | £272.56 | £333.13 | £393.70 | £454.27 | £545.12 |

Parish/town only (a)
Parish/Town, and District and Special Expenses (b)
Total with all precepts (c)

| | | | | | | | | | |
|-------------------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| East Ilsley | (a) | £34.62 | £40.39 | £46.16 | £51.93 | £63.47 | £75.01 | £86.55 | £103.86 |
| | (b) | £1,038.10 | £1,211.11 | £1,384.13 | £1,557.14 | £1,903.17 | £2,249.20 | £2,595.24 | £3,114.28 |
| | (c) | £1,219.81 | £1,423.10 | £1,626.41 | £1,829.70 | £2,236.30 | £2,642.90 | £3,049.51 | £3,659.40 |
| Enborne | (a) | £34.71 | £40.49 | £46.28 | £52.06 | £63.63 | £75.20 | £86.77 | £104.12 |
| | (b) | £1,038.19 | £1,211.21 | £1,384.25 | £1,557.27 | £1,903.33 | £2,249.39 | £2,595.46 | £3,114.54 |
| | (c) | £1,219.90 | £1,423.20 | £1,626.53 | £1,829.83 | £2,236.46 | £2,643.09 | £3,049.73 | £3,659.66 |
| Englefield | (a) | £20.26 | £23.64 | £27.01 | £30.39 | £37.14 | £43.90 | £50.65 | £60.78 |
| | (b) | £1,023.74 | £1,194.36 | £1,364.98 | £1,535.60 | £1,876.84 | £2,218.09 | £2,559.34 | £3,071.20 |
| | (c) | £1,205.45 | £1,406.35 | £1,607.26 | £1,808.16 | £2,209.97 | £2,611.79 | £3,013.61 | £3,616.32 |
| Farnborough | (a) | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| | (b) | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| | (c) | £1,185.19 | £1,382.71 | £1,580.25 | £1,777.77 | £2,172.83 | £2,567.89 | £2,962.96 | £3,555.54 |
| Fawley | (a) | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| | (b) | £998.31 | £1,164.68 | £1,331.07 | £1,497.45 | £1,830.22 | £2,162.98 | £2,495.76 | £2,994.90 |
| | (c) | £1,180.02 | £1,376.67 | £1,573.35 | £1,770.01 | £2,163.35 | £2,556.68 | £2,950.03 | £3,540.02 |
| Frilsham | (a) | £37.03 | £43.20 | £49.37 | £55.54 | £67.88 | £80.22 | £92.57 | £111.08 |
| | (b) | £1,040.51 | £1,213.92 | £1,387.34 | £1,560.75 | £1,907.58 | £2,254.41 | £2,601.26 | £3,121.50 |
| | (c) | £1,222.22 | £1,425.91 | £1,629.62 | £1,833.31 | £2,240.71 | £2,648.11 | £3,055.53 | £3,666.62 |
| Great Shefford | (a) | £25.45 | £29.70 | £33.94 | £38.18 | £46.66 | £55.15 | £63.63 | £76.36 |
| | (b) | £1,028.93 | £1,200.42 | £1,371.91 | £1,543.39 | £1,886.36 | £2,229.34 | £2,572.32 | £3,086.78 |
| | (c) | £1,210.64 | £1,412.41 | £1,614.19 | £1,815.95 | £2,219.49 | £2,623.04 | £3,026.59 | £3,631.90 |
| Greenham | (a) | £26.89 | £31.38 | £35.86 | £40.34 | £49.30 | £58.27 | £67.23 | £80.68 |
| | (b) | £1,030.37 | £1,202.10 | £1,373.83 | £1,545.55 | £1,889.00 | £2,232.46 | £2,575.92 | £3,091.10 |
| | (c) | £1,212.08 | £1,414.09 | £1,616.11 | £1,818.11 | £2,222.13 | £2,626.16 | £3,030.19 | £3,636.22 |
| Hampstead Norreys | (a) | £25.64 | £29.91 | £34.19 | £38.46 | £47.01 | £55.55 | £64.10 | £76.92 |
| | (b) | £1,029.12 | £1,200.63 | £1,372.16 | £1,543.67 | £1,886.71 | £2,229.74 | £2,572.79 | £3,087.34 |
| | (c) | £1,210.83 | £1,412.62 | £1,614.44 | £1,816.23 | £2,219.84 | £2,623.44 | £3,027.06 | £3,632.46 |
| Hamstead Marshall | (a) | £20.31 | £23.70 | £27.08 | £30.47 | £37.24 | £44.01 | £50.78 | £60.94 |
| | (b) | £1,023.79 | £1,194.42 | £1,365.05 | £1,535.68 | £1,876.94 | £2,218.20 | £2,559.47 | £3,071.36 |
| | (c) | £1,205.50 | £1,406.41 | £1,607.33 | £1,808.24 | £2,210.07 | £2,611.90 | £3,013.74 | £3,616.48 |
| Hermitage | (a) | £37.82 | £44.12 | £50.43 | £56.73 | £69.34 | £81.94 | £94.55 | £113.46 |
| | (b) | £1,041.30 | £1,214.84 | £1,388.40 | £1,561.94 | £1,909.04 | £2,256.13 | £2,603.24 | £3,123.88 |
| | (c) | £1,223.01 | £1,426.83 | £1,630.68 | £1,834.50 | £2,242.17 | £2,649.83 | £3,057.51 | £3,669.00 |
| Holybrook | (a) | £31.29 | £36.50 | £41.72 | £46.93 | £57.36 | £67.79 | £78.22 | £93.86 |
| | (b) | £1,034.77 | £1,207.22 | £1,379.69 | £1,552.14 | £1,897.06 | £2,241.98 | £2,586.91 | £3,104.28 |
| | (c) | £1,216.48 | £1,419.21 | £1,621.97 | £1,824.70 | £2,230.19 | £2,635.68 | £3,041.18 | £3,649.40 |
| Hungerford | (a) | £78.71 | £91.82 | £104.94 | £118.06 | £144.30 | £170.53 | £196.77 | £236.12 |
| | (b) | £1,084.41 | £1,265.13 | £1,445.87 | £1,626.60 | £1,988.07 | £2,349.53 | £2,711.01 | £3,253.20 |
| | (c) | £1,266.12 | £1,477.12 | £1,688.15 | £1,899.16 | £2,321.20 | £2,743.23 | £3,165.28 | £3,798.32 |
| Inkpen | (a) | £21.47 | £25.05 | £28.63 | £32.21 | £39.37 | £46.53 | £53.68 | £64.42 |
| | (b) | £1,024.95 | £1,195.77 | £1,366.60 | £1,537.42 | £1,879.07 | £2,220.72 | £2,562.37 | £3,074.84 |
| | (c) | £1,206.66 | £1,407.76 | £1,608.88 | £1,809.98 | £2,212.20 | £2,614.42 | £3,016.64 | £3,619.96 |
| Kintbury | (a) | £35.16 | £41.02 | £46.88 | £52.74 | £64.46 | £76.18 | £87.90 | £105.48 |
| | (b) | £1,042.49 | £1,216.23 | £1,389.98 | £1,563.72 | £1,911.21 | £2,258.70 | £2,606.21 | £3,127.44 |
| | (c) | £1,224.20 | £1,428.22 | £1,632.26 | £1,836.28 | £2,244.34 | £2,652.40 | £3,060.48 | £3,672.56 |
| Lambourn | (a) | £52.19 | £60.89 | £69.59 | £78.29 | £95.69 | £113.09 | £130.48 | £156.58 |
| | (b) | £1,055.67 | £1,231.61 | £1,407.56 | £1,583.50 | £1,935.39 | £2,287.28 | £2,639.17 | £3,167.00 |
| | (c) | £1,237.38 | £1,443.60 | £1,649.84 | £1,856.06 | £2,268.52 | £2,680.98 | £3,093.44 | £3,712.12 |
| Leckhampstead | (a) | £31.29 | £36.51 | £41.72 | £46.94 | £57.37 | £67.80 | £78.23 | £93.88 |
| | (b) | £1,034.77 | £1,207.23 | £1,379.69 | £1,552.15 | £1,897.07 | £2,241.99 | £2,586.92 | £3,104.30 |
| | (c) | £1,216.48 | £1,419.22 | £1,621.97 | £1,824.71 | £2,230.20 | £2,635.69 | £3,041.19 | £3,649.42 |
| Midgham | (a) | £29.09 | £33.93 | £38.78 | £43.63 | £53.33 | £63.02 | £72.72 | £87.26 |
| | (b) | £1,032.57 | £1,204.65 | £1,376.75 | £1,548.84 | £1,893.03 | £2,237.21 | £2,581.41 | £3,097.68 |
| | (c) | £1,214.28 | £1,416.64 | £1,619.03 | £1,821.40 | £2,226.16 | £2,630.91 | £3,035.68 | £3,642.80 |
| Newbury | (a) | £52.67 | £61.44 | £70.22 | £79.00 | £96.56 | £114.11 | £131.67 | £158.00 |
| | (b) | £1,056.15 | £1,232.16 | £1,408.19 | £1,584.21 | £1,936.26 | £2,288.30 | £2,640.36 | £3,168.42 |
| | (c) | £1,237.86 | £1,444.15 | £1,650.47 | £1,856.77 | £2,269.39 | £2,682.00 | £3,094.63 | £3,713.54 |
| Padworth | (a) | £27.99 | £32.66 | £37.32 | £41.99 | £51.32 | £60.65 | £69.98 | £83.98 |
| | (b) | £1,031.47 | £1,203.38 | £1,375.29 | £1,547.20 | £1,891.02 | £2,234.84 | £2,578.67 | £3,094.40 |
| | (c) | £1,213.18 | £1,415.37 | £1,617.57 | £1,819.76 | £2,224.15 | £2,628.54 | £3,032.94 | £3,639.52 |
| Pangbourne | (a) | £46.74 | £54.53 | £62.32 | £70.11 | £85.69 | £101.27 | £116.85 | £140.22 |
| | (b) | £1,050.22 | £1,225.25 | £1,400.29 | £1,575.32 | £1,925.39 | £2,275.46 | £2,625.54 | £3,150.64 |
| | (c) | £1,231.93 | £1,437.24 | £1,642.57 | £1,847.88 | £2,258.52 | £2,669.16 | £3,079.81 | £3,695.76 |

| Council Tax schedule 2019-20 | Band A £ | Band B £ | Band C £ | Band D £ | Band E £ | Band F £ | Band G £ | Band H £ |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| West Berkshire Council Precepts | | | | | | | | |
| West Berkshire Council | £932.77 | £1,088.23 | £1,243.69 | £1,399.15 | £1,710.07 | £2,020.99 | £2,331.92 | £2,798.30 |
| West Berkshire Council Adult Social Care | £70.71 | £82.49 | £94.28 | £106.06 | £129.63 | £153.20 | £176.77 | £212.12 |
| Total West Berkshire Council Precepts | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| Other major preceptors | | | | | | | | |
| Police and Crime Commissioner for Thames Valley | £137.52 | £160.44 | £183.36 | £206.28 | £252.12 | £297.96 | £343.80 | £412.56 |
| Royal Berkshire Fire And Rescue Service | £44.19 | £51.55 | £58.92 | £66.28 | £81.01 | £95.74 | £110.47 | £132.56 |
| Total for other major preceptors | £181.71 | £211.99 | £242.28 | £272.56 | £333.13 | £393.70 | £454.27 | £545.12 |

Parish/town only (a)

Parish/Town, and District and Special Expenses (b)

Total with all precepts (c)

| | | | | | | | | | |
|----------------------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Peasemore | (a) | £15.37 | £17.94 | £20.50 | £23.06 | £28.18 | £33.31 | £38.43 | £46.12 |
| | (b) | £1,018.85 | £1,188.66 | £1,358.47 | £1,528.27 | £1,867.88 | £2,207.50 | £2,547.12 | £3,056.54 |
| | (c) | £1,200.56 | £1,400.65 | £1,600.75 | £1,800.83 | £2,201.01 | £2,601.20 | £3,001.39 | £3,601.66 |
| Purley on Thames | (a) | £49.96 | £58.29 | £66.61 | £74.94 | £91.59 | £108.25 | £124.90 | £149.88 |
| | (b) | £1,053.44 | £1,229.01 | £1,404.58 | £1,580.15 | £1,931.29 | £2,282.44 | £2,633.59 | £3,160.30 |
| | (c) | £1,235.15 | £1,441.00 | £1,646.86 | £1,852.71 | £2,264.42 | £2,676.14 | £3,087.86 | £3,705.42 |
| Shaw-Cum-Donnington | (a) | £36.21 | £42.24 | £48.28 | £54.31 | £66.38 | £78.45 | £90.52 | £108.62 |
| | (b) | £1,040.52 | £1,213.92 | £1,387.35 | £1,560.76 | £1,907.60 | £2,254.43 | £2,601.28 | £3,121.52 |
| | (c) | £1,222.23 | £1,425.91 | £1,629.63 | £1,833.32 | £2,240.73 | £2,648.13 | £3,055.55 | £3,666.64 |
| Speen | (a) | £35.10 | £40.95 | £46.80 | £52.65 | £64.35 | £76.05 | £87.75 | £105.30 |
| | (b) | £1,038.58 | £1,211.67 | £1,384.77 | £1,557.86 | £1,904.05 | £2,250.24 | £2,596.44 | £3,115.72 |
| | (c) | £1,220.29 | £1,423.66 | £1,627.05 | £1,830.42 | £2,237.18 | £2,643.94 | £3,050.71 | £3,660.84 |
| Stanford Dingley | (a) | £27.61 | £32.22 | £36.82 | £41.42 | £50.62 | £59.83 | £69.03 | £82.84 |
| | (b) | £1,031.09 | £1,202.94 | £1,374.79 | £1,546.63 | £1,890.32 | £2,234.02 | £2,577.72 | £3,093.26 |
| | (c) | £1,212.80 | £1,414.93 | £1,617.07 | £1,819.19 | £2,223.45 | £2,627.72 | £3,031.99 | £3,638.38 |
| Stratfield Mortimer | (a) | £58.05 | £67.72 | £77.40 | £87.07 | £106.42 | £125.77 | £145.12 | £174.14 |
| | (b) | £1,061.53 | £1,238.44 | £1,415.37 | £1,592.28 | £1,946.12 | £2,299.96 | £2,653.81 | £2,972.44 |
| | (c) | £1,243.24 | £1,450.43 | £1,657.65 | £1,864.84 | £2,279.25 | £2,693.66 | £3,108.08 | £3,729.68 |
| Streatley | (a) | £34.31 | £40.03 | £45.75 | £51.47 | £62.91 | £74.35 | £85.78 | £102.94 |
| | (b) | £1,037.79 | £1,210.75 | £1,383.72 | £1,556.68 | £1,902.61 | £2,248.54 | £2,594.47 | £3,113.36 |
| | (c) | £1,219.50 | £1,422.74 | £1,626.00 | £1,829.24 | £2,235.74 | £2,642.24 | £3,048.74 | £3,658.48 |
| Sulhamstead | (a) | £20.45 | £23.86 | £27.27 | £30.68 | £37.50 | £44.32 | £51.13 | £61.36 |
| | (b) | £1,023.93 | £1,194.58 | £1,365.24 | £1,535.89 | £1,877.20 | £2,218.51 | £2,559.82 | £3,071.78 |
| | (c) | £1,205.64 | £1,406.57 | £1,607.52 | £1,808.45 | £2,210.33 | £2,612.21 | £3,014.09 | £3,616.90 |
| Thatcham | (a) | £53.51 | £62.43 | £71.35 | £80.27 | £98.11 | £115.95 | £133.78 | £160.54 |
| | (b) | £1,056.99 | £1,233.15 | £1,409.32 | £1,585.48 | £1,937.81 | £2,290.14 | £2,642.47 | £3,170.96 |
| | (c) | £1,238.70 | £1,445.14 | £1,651.60 | £1,858.04 | £2,270.94 | £2,683.84 | £3,096.74 | £3,716.08 |
| Theale | (a) | £67.15 | £78.34 | £89.53 | £100.72 | £123.10 | £145.48 | £167.87 | £201.44 |
| | (b) | £1,070.77 | £1,249.22 | £1,427.69 | £1,606.14 | £1,963.06 | £2,319.97 | £2,676.91 | £3,212.28 |
| | (c) | £1,252.48 | £1,461.21 | £1,669.97 | £1,878.70 | £2,296.19 | £2,713.67 | £3,131.18 | £3,757.40 |
| Tidmarsh with Sulham | (a) | £18.06 | £21.07 | £24.08 | £27.09 | £33.11 | £39.13 | £45.15 | £54.18 |
| | (b) | £1,021.54 | £1,191.79 | £1,362.05 | £1,532.30 | £1,872.81 | £2,213.32 | £2,553.84 | £3,064.60 |
| | (c) | £1,203.25 | £1,403.78 | £1,604.33 | £1,804.86 | £2,205.94 | £2,607.02 | £3,008.11 | £3,609.72 |
| Tilehurst | (a) | £34.89 | £40.71 | £46.52 | £52.34 | £63.97 | £75.60 | £87.23 | £104.68 |
| | (b) | £1,038.37 | £1,211.43 | £1,384.49 | £1,557.55 | £1,903.67 | £2,249.79 | £2,595.92 | £3,115.10 |
| | (c) | £1,220.08 | £1,423.42 | £1,626.77 | £1,830.11 | £2,236.80 | £2,643.49 | £3,050.19 | £3,660.22 |
| Ufton Nervet | (a) | £14.01 | £16.34 | £18.68 | £21.01 | £25.68 | £30.35 | £35.02 | £42.02 |
| | (b) | £1,017.49 | £1,187.06 | £1,356.65 | £1,526.22 | £1,865.38 | £2,204.54 | £2,543.71 | £3,052.44 |
| | (c) | £1,199.20 | £1,399.05 | £1,598.93 | £1,798.78 | £2,198.51 | £2,598.24 | £2,997.98 | £3,597.56 |
| Wasing | (a) | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| | (b) | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| | (c) | £1,185.19 | £1,382.71 | £1,580.25 | £1,777.77 | £2,172.83 | £2,567.89 | £2,962.96 | £3,555.54 |
| Welford | (a) | £22.17 | £25.86 | £29.56 | £33.25 | £40.64 | £48.03 | £55.42 | £66.50 |
| | (b) | £1,025.65 | £1,196.58 | £1,367.53 | £1,538.46 | £1,880.34 | £2,222.22 | £2,564.11 | £3,076.92 |
| | (c) | £1,207.36 | £1,408.57 | £1,609.81 | £1,811.02 | £2,213.47 | £2,615.92 | £3,018.38 | £3,622.04 |
| West Ilsley | (a) | £45.95 | £53.60 | £61.26 | £68.92 | £84.24 | £99.55 | £114.87 | £137.84 |
| | (b) | £1,049.43 | £1,224.32 | £1,399.23 | £1,574.13 | £1,923.94 | £2,273.74 | £2,623.56 | £3,148.26 |
| | (c) | £1,231.14 | £1,436.31 | £1,641.51 | £1,846.69 | £2,257.07 | £2,667.44 | £3,077.83 | £3,693.38 |
| West Woodhay | (a) | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| | (b) | £1,003.48 | £1,170.72 | £1,337.97 | £1,505.21 | £1,839.70 | £2,174.19 | £2,508.69 | £3,010.42 |
| | (c) | £1,185.19 | £1,382.71 | £1,580.25 | £1,777.77 | £2,172.83 | £2,567.89 | £2,962.96 | £3,555.54 |
| Winterbourne | (a) | £32.49 | £37.91 | £43.32 | £48.74 | £59.57 | £70.40 | £81.23 | £97.48 |
| | (b) | £1,035.97 | £1,208.63 | £1,381.29 | £1,553.95 | £1,899.27 | £2,244.59 | £2,589.92 | £3,107.90 |
| | (c) | £1,217.68 | £1,420.62 | £1,623.57 | £1,826.51 | £2,232.40 | £2,638.29 | £3,044.19 | £3,653.02 |
| Wokefield | (a) | £12.27 | £14.31 | £16.36 | £18.40 | £22.49 | £26.58 | £30.67 | £36.80 |
| | (b) | £1,015.75 | £1,185.03 | £1,354.33 | £1,523.61 | £1,862.19 | £2,200.77 | £2,539.36 | £3,047.22 |
| | (c) | £1,197.46 | £1,397.02 | £1,596.61 | £1,796.17 | £2,195.32 | £2,594.47 | £2,993.63 | £3,592.34 |
| Woolhampton | (a) | £38.74 | £45.20 | £51.65 | £58.11 | £71.02 | £83.94 | £96.85 | £116.22 |
| | (b) | £1,042.22 | £1,215.92 | £1,389.62 | £1,563.32 | £1,910.72 | £2,258.13 | £2,605.54 | £3,126.64 |
| | (c) | £1,223.93 | £1,427.91 | £1,631.90 | £1,835.88 | £2,243.85 | £2,651.83 | £3,059.81 | £3,671.76 |
| Yattendon | (a) | £31.43 | £36.66 | £41.90 | £47.14 | £57.62 | £68.09 | £78.57 | £94.28 |
| | (b) | £1,034.91 | £1,207.38 | £1,379.87 | £1,552.35 | £1,897.32 | £2,242.28 | £2,587.26 | £3,104.70 |
| | (c) | £1,216.62 | £1,419.37 | £1,622.15 | £1,824.91 | £2,230.45 | £2,635.98 | £3,041.53 | £3,649.82 |

| Town & Parish Council Precepts | | | | | | | |
|--------------------------------|--------------|----------------|-------------|--------------|----------------|-------------|-----------------------------------|
| Parish | 2018-19 | | | 2019-20 | | | Council Tax increase/decrease (-) |
| | Taxbase 2018 | Precept 2018 | Band D 2018 | Taxbase 2019 | Precept 2019 | Band D 2019 | |
| Aldermaston | 464.26 | £ 13,000.00 | £28.00 | 467.99 | £ 13,500.00 | £28.85 | £0.85 |
| Aldworth | 126.31 | £ 7,500.00 | £59.38 | 134.14 | £ 7,500.00 | £55.91 | -£3.47 |
| Ashampstead | 179.49 | £ 6,640.00 | £36.99 | 185.58 | £ 6,640.00 | £35.78 | -£1.21 |
| Basildon | 955.79 | £ 26,000.00 | £27.20 | 960.58 | £ 26,000.00 | £27.07 | -£0.13 |
| Beech Hill | 149.92 | £ 6,572.00 | £43.84 | 150.62 | £ 6,572.00 | £43.63 | -£0.21 |
| Beedon | 190.58 | £ 10,174.00 | £53.38 | 192.57 | £ 10,174.00 | £52.83 | -£0.55 |
| Beenham | 511.83 | £ 18,800.00 | £36.73 | 508.14 | £ 18,300.00 | £36.01 | -£0.72 |
| Boxford | 250.53 | £ 8,079.67 | £32.25 | 257.69 | £ 8,338.22 | £32.36 | £0.11 |
| Bradfield | 829.14 | £ 19,000.00 | £22.92 | 845.86 | £ 19,000.00 | £22.46 | -£0.46 |
| Brightwalton | 170.21 | £ 6,500.00 | £38.19 | 171.31 | £ 6,695.00 | £39.08 | £0.89 |
| Brimpton | 295.28 | £ 18,000.00 | £60.96 | 298.05 | £ 14,000.00 | £46.97 | -£13.99 |
| Bucklebury | 1,063.48 | £ 25,500.00 | £23.98 | 1,067.72 | £ 25,500.00 | £23.88 | -£0.10 |
| Burghfield | 2,504.98 | £ 257,500.00 | £102.80 | 2,516.69 | £ 257,500.00 | £102.32 | -£0.48 |
| Catmore | 14.21 | £ - | £0.00 | 14.54 | £ - | £0.00 | £0.00 |
| Chaddleworth | 195.82 | £ 15,500.00 | £79.15 | 196.31 | £ 15,500.00 | £78.96 | -£0.19 |
| Chieveley | 1,135.55 | £ 33,720.00 | £29.69 | 1,142.91 | £ 33,720.00 | £29.50 | -£0.19 |
| Cold Ash | 1,578.67 | £ 39,300.00 | £24.89 | 1,571.29 | £ 39,000.00 | £24.82 | -£0.07 |
| Combe | 21.87 | £ - | £0.00 | 26.49 | £ - | £0.00 | £0.00 |
| Compton | 658.03 | £ 42,000.00 | £63.83 | 654.07 | £ 45,850.00 | £70.10 | £6.27 |
| East Garston | 269.57 | £ 9,000.00 | £33.39 | 277.68 | £ 9,000.00 | £32.41 | -£0.98 |
| East Ilsley | 254.86 | £ 13,000.00 | £51.01 | 262.84 | £ 13,650.00 | £51.93 | £0.92 |
| Enborne | 371.46 | £ 19,340.00 | £52.06 | 371.51 | £ 19,340.00 | £52.06 | £0.00 |
| Englefield | 118.88 | £ 3,000.00 | £25.24 | 120.12 | £ 3,650.00 | £30.39 | £5.15 |
| Farnborough | 45.53 | £ - | £0.00 | 49.60 | £ - | £0.00 | £0.00 |
| Fawley | 73.36 | £ - | £0.00 | 73.41 | £ - | £0.00 | £0.00 |
| Frilsham | 166.79 | £ 9,000.00 | £53.96 | 162.05 | £ 9,000.00 | £55.54 | £1.58 |
| Great Shefford | 409.43 | £ 16,000.00 | £39.08 | 419.12 | £ 16,000.00 | £38.18 | -£0.90 |
| Greenham | 2,543.75 | £ 102,627.00 | £40.34 | 2,590.50 | £ 104,504.00 | £40.34 | £0.00 |
| Hampstead Norreys | 354.66 | £ 11,000.00 | £31.02 | 356.17 | £ 13,700.00 | £38.46 | £7.44 |
| Hamstead Marshall | 148.01 | £ 4,300.00 | £29.05 | 147.71 | £ 4,500.00 | £30.47 | £1.42 |
| Hermitage | 862.00 | £ 47,890.00 | £55.56 | 876.18 | £ 49,710.00 | £56.73 | £1.17 |
| Holybrook | 2,554.38 | £ 120,854.00 | £47.31 | 2,599.76 | £ 121,998.00 | £46.93 | -£0.38 |
| Hungerford | 2,425.16 | £ 273,596.00 | £112.82 | 2,394.09 | £ 282,652.00 | £118.06 | £5.24 |
| Inkpen | 428.51 | £ 13,000.00 | £30.34 | 434.65 | £ 14,000.00 | £32.21 | £1.87 |
| Kintbury | 1,181.97 | £ 63,000.00 | £53.30 | 1,194.50 | £ 63,000.00 | £52.74 | -£0.56 |
| Lambourn | 1,757.49 | £ 130,850.00 | £74.45 | 1,778.06 | £ 139,202.00 | £78.29 | £3.84 |
| Leckhampstead | 168.98 | £ 8,000.00 | £47.34 | 170.42 | £ 8,000.00 | £46.94 | -£0.40 |
| Midgham | 168.28 | £ 7,500.00 | £44.57 | 171.91 | £ 7,500.00 | £43.63 | -£0.94 |
| Newbury | 13,182.63 | £ 1,043,032.00 | £79.12 | 12,974.00 | £ 1,024,983.00 | £79.00 | -£0.12 |
| Padworth | 398.10 | £ 17,000.00 | £42.70 | 404.87 | £ 17,000.00 | £41.99 | -£0.71 |
| Pangbourne | 1,529.27 | £ 108,529.00 | £70.97 | 1,546.69 | £ 108,440.00 | £70.11 | -£0.86 |
| Peasemore | 153.37 | £ 3,200.00 | £20.86 | 151.79 | £ 3,500.00 | £23.06 | £2.20 |
| Purley on Thames | 1,985.42 | £ 139,500.00 | £70.26 | 2,001.56 | £ 150,000.00 | £74.94 | £4.68 |
| Shaw-Cum-Donnington | 688.84 | £ 38,000.00 | £55.17 | 699.69 | £ 38,000.00 | £54.31 | -£0.86 |
| Speen | 1,127.59 | £ 56,096.74 | £49.75 | 1,131.36 | £ 59,568.00 | £52.65 | £2.90 |
| Stanford Dingley | 114.61 | £ 5,000.00 | £43.63 | 120.72 | £ 5,000.00 | £41.42 | -£2.21 |
| Stratfield Mortimer | 1,670.81 | £ 142,329.00 | £85.19 | 1,683.44 | £ 146,580.00 | £87.07 | £1.88 |
| Streatley | 560.81 | £ 28,085.00 | £50.08 | 566.03 | £ 29,131.00 | £51.47 | £1.39 |
| Sulham (see Tidmarsh) | 0.00 | £ 8,240.00 | | 0.00 | £ 8,240.00 | | £0.00 |
| Sulhamstead | 553.76 | £ 18,000.00 | £32.51 | 554.07 | £ 17,000.00 | £30.68 | -£1.83 |
| Thatcham | 8,933.38 | £ 717,085.00 | £80.27 | 9,014.40 | £ 723,586.00 | £80.27 | £0.00 |
| Theale | 1,101.55 | £ 96,476.00 | £87.58 | 1,111.83 | £ 111,983.52 | £100.72 | £13.14 |
| Tidmarsh with Sulham | 308.54 | £ 8,240.00 | £26.71 | 304.17 | £ 8,240.00 | £27.09 | £0.38 |
| Tilehurst | 5,553.98 | £ 284,345.00 | £51.20 | 5,525.61 | £ 289,195.00 | £52.34 | £1.14 |
| Ufton Nervet | 133.49 | £ 2,500.00 | £18.73 | 133.26 | £ 2,800.00 | £21.01 | £2.28 |
| Wasing | 25.45 | £ - | £0.00 | 28.39 | £ - | £0.00 | £0.00 |
| Welford | 236.77 | £ 8,000.00 | £33.79 | 240.63 | £ 8,000.00 | £33.25 | -£0.54 |
| West Ilsley | 155.16 | £ 10,500.00 | £67.67 | 154.68 | £ 10,660.00 | £68.92 | £1.25 |
| West Woodhay | 57.06 | £ - | £0.00 | 57.47 | £ - | £0.00 | £0.00 |
| Winterbourne | 100.59 | £ 5,000.00 | £49.71 | 102.59 | £ 5,000.00 | £48.74 | -£0.97 |
| Wokefield | 138.27 | £ 2,500.00 | £18.08 | 135.85 | £ 2,500.00 | £18.40 | £0.32 |
| Woolhampton | 410.72 | £ 22,000.00 | £53.56 | 395.81 | £ 23,000.00 | £58.11 | £4.55 |
| Yattendon | 171.47 | £ 7,400.00 | £43.16 | 169.72 | £ 8,000.00 | £47.14 | £3.98 |
| | 64,890.66 | £ 4,168,560.41 | | 65,021.46 | £ 4,225,361.74 | | |

| Special Expenses | | | | | | | |
|---------------------|--------------|-----------------|-------------|--------------|-----------------|-------------|----------------------|
| Parish | 2018-19 | | | 2019-20 | | | Council Tax increase |
| | Taxbase 2018 | Sp Expense 2018 | Band D 2018 | Taxbase 2019 | Sp Expense 2019 | Band D 2019 | |
| Fawley | 73.36 | £ 830.00 | £11.31 | 73.41 | £ 570.00 | £-7.76 | -£19.07 |
| Hungerford | 2,425.16 | £ 5,270.00 | £2.17 | 2,394.09 | £ 7,970.00 | £3.33 | £1.16 |
| Kintbury | 1,181.97 | £ 7,280.00 | £6.16 | 1,194.50 | £ 6,889.00 | £5.77 | -£0.39 |
| Shaw-Cum-Donnington | 688.84 | £ 3,100.00 | £4.50 | 699.69 | £ 870.00 | £1.24 | -£3.26 |
| Theale | 1,101.55 | £ 1,890.00 | £1.72 | 1,111.83 | £ 230.00 | £0.21 | -£1.51 |
| Tilehurst | 5,553.98 | £ - | £0.00 | 5,525.61 | £ - | £0.00 | £0.00 |
| | | £ 18,370.00 | | | £ 15,389.00 | | |
| Total Parish Items | | £ 4,186,930.41 | | | £ 4,240,750.74 | | |

Appendix N: Budget Proposals 2019/20: Summary of Conclusions and Recommendations for Full Council 5 March 2019

Savings Proposals

| Proposal Title | Proposal Description | Total Budget 2018/19 | Initial Proposed Saving 2019/20 | Recommended Saving 2019/20 | Conclusion and Recommendation |
|--|--|----------------------|---------------------------------|----------------------------|--|
| Adult Substance Misuse Service (Swanswell) | To reduce the annual funding to Swanswell from 1 April 2019 | £585,940 | £45,000 (8%) | £0 | Most respondents disagreed with the proposal and pointed out that it will have an impact across the NHS, social care, police and local communities. A number of respondents also felt that the service is currently running to capacity and were concerned that access to the most vulnerable groups would be restricted further. It is recommended that this proposal is not progressed. |
| Age UK Handyperson Service | To cease the annual funding to the Age UKs Handyperson Service when the contract ends on 31 March 2019 | £19,125 | £19,125 (100%) | £0 | Most of the respondents to this consultation are strongly against the cut. There is concern about the effect on this vulnerable group of people. It is recommended that this proposal is not progressed. |
| Alcohol Screening and Brief Advice Service | To cease the annual funding to the Alcohol Screening and Brief Advice Service from 1 April 2019 | £21,300 | £21,300 (100%) | £21,300 (100%) | It is clear that by removing the funding for this service, there is a potential risk of fewer individuals being identified as drinking at harmful levels and offered an intervention at an early stage. However, there is no evidence to suggest that this service is proving to support the health and wellbeing outcomes of individuals who are found to be at moderate to high risk of alcohol related health conditions. As a result of the responses received, it is recommended that the service is decommissioned and the council continue to support GP Practices and the wider NHS to identify and support individuals who drink at harmful levels as part of routine care. |
| Cancer Rehabilitation Programme | To cease the annual funding of the cancer rehabilitation programme from 1 April 2019 | £8,290 | £8,290 (100%) | £0 | There has been some confusion regarding the current charging for the cancer classes. It has become clear that participants are not charged for the initial 12 weeks of classes. However, following on from this they are directed to a more general exercise referral class, which they do pay for. The consultation has not accurately described this process and based on this information it is recommended that this proposal is not progressed at this time. |
| Eat4Health (Adult weight management service) | To reduce the annual funding to Eat4Health from 1 April 2019 | £56,575 | £16,575 (29%) | £16,575 (29%) | Obesity continues to be one of the greatest public health challenges facing our society. We believe that the existing weight management service can be delivered in more cost effective way through greater online support and the introduction of a new weight management service from Autumn 2019. It is anticipated that the new service will enable more people to access a weight management service and provide greater value for money. We also believe that the introduction of the NHS funded National Diabetes Prevention Programme will provide alternative weight management provision for individuals at risk of diabetes. It is therefore recommended that this proposal is progressed. |
| Get Berkshire Active | To reduce the annual funding to Get Berkshire Active (Community Based Leisure and Recreational Activities programme) when the current contract ends on 31 March 2019. We propose that we will commission a new re shaped service that which will continue to provide some community based leisure and | £90,641 | £40,000 (44%) | £40,000 (44%) | Although the majority of the respondents disagreed with this proposal, feedback has not identified any issues which would prevent the council from progressing with it. Some of the activities are already running in a sustainable format through support from partners including Legacy Leisure. Therefore, it is felt that this element of the programme does not require continued funding for these activities to continue. The physical activity specifically delivered by Get Berkshire Active for older people |

Appendix N: Budget Proposals 2019/20: Summary of Conclusions and Recommendations for Full Council 5 March 2019

| Proposal Title | Proposal Description | Total Budget 2018/19 | Initial Proposed Saving 2019/20 | Recommended Saving 2019/20 | Conclusion and Recommendation |
|--|---|----------------------|---------------------------------|----------------------------|---|
| | recreational activities. However, physical activity specifically for older people will no longer be funded as part of this service. | | | | e.g. the kits supplied for home use were not in demand, or well used. It is therefore recommended that this proposal is progressed and that residents are signposted to other existing physical activity opportunities across West Berkshire. It is also recommended that a new reshaped service be commissioned, which will continue to provide some community based leisure and recreational activities, support, advice and social activities. |
| Mencap Family Advisor Service | To reduce the annual funding to the Mencap Family Advisor Service from 1 April 2019. We propose to retender for an information and advice service for the families of people with learning disabilities with this reduced level of funding once the contract with Mencap ends on 31 March 2019 | £15,750 | £3,000 (19%) | £3,000 (19%) | All of the respondents to this consultation are against the proposal. There is concern about the effect on this vulnerable group of people. Nonetheless, there is a need to identify savings for the council. This is a relatively small reduction and the service will still be available. Other sources of advice, information and advocacy are also available. It is recommended that this proposal is progressed. |
| Mental Health First Aid Training | To cease subsidising the current Mental Health First Aid training programme and to deliver the training through a 'West Berkshire Wellbeing' traded service' from 1 April 2019 All delegates will pay for courses. | £8,500 | £8,500 (100%) | £8,500 (100%) | We have invested in MHFA significantly since 2014 and we are proud that we now have over 600 people trained in MHFA. There is still work to be done in terms of raising awareness, reducing stigma and preventing mental health problems and we will continue to work with our partner organisations, the Mental Health Action Group and Public Health England to ensure that this work will continue. In light of the responses, it is recommended that this proposal is progressed. |
| Relate (Newbury) | To reduce the annual funding to Relate from 1 April 2019 | £6,468 | £1,500 (23%) | £1,500 (23%) | There is nothing that has come out of the public consultation which would prevent the council from proceeding with its proposal and it is therefore recommended that this proposal is progressed. |
| Smoking Cessation Service (Smoke Free Life) | To reduce the annual funding to Smokefreelife from 1 April 2019 | £201,000 | £100,000 (50%) | £100,000 (30%) | Whilst smoking is one of the leading causes of premature death and health inequalities in West Berkshire, we have seen a dramatic fall in smoking rates over the last five years with fewer individuals seeking support. However, it is often the most vulnerable in our society who need greater support to help them reduce the harm caused by tobacco. There is nothing in the responses to the consultation relating to this savings proposal which would prevent the council from proceeding. It is recommended this proposal is progressed. |
| Special Needs Advice and Counselling Support Service (SNACS) | To reduce the annual funding to the SNACS Service from 1 April 2019 | £10,000 | £2,000 (20%) | £0 | It is acknowledged that users of this service have found it very beneficial. It is also acknowledged that it is helpful for parents who have disabled children to be able to access support from a counsellor who has specific knowledge of disability. A reduction of £2,000 would mean a reduction by 20% of families who can access the service. Whilst this is regrettable, there is access to counselling through other sources, including the NHS, via GPs, and through voluntary agencies. This is a service which is not available in other areas, as far as we know. It is recommended that this proposal is not progressed. |
| Supported Employment | To reduce the annual funding to the | £60,000 | £15,000 (25%) | £0 | Most of the respondents to this consultation are strongly against the cut. There is |

Appendix N: Budget Proposals 2019/20: Summary of Conclusions and Recommendations for Full Council 5 March 2019

| Proposal Title | Proposal Description | Total Budget 2018/19 | Initial Proposed Saving 2019/20 | Recommended Saving 2019/20 | Conclusion and Recommendation |
|---------------------------------|---|----------------------|---------------------------------|----------------------------|--|
| for People with Disabilities | <p>Supported Employment Scheme from 1 April 2019</p> <p>We propose to re-tender for a Supported Employment Scheme with this reduced level of funding once the contract has ended on 31 March 2019</p> | | | | <p>concern about the effect on this vulnerable group of people.</p> <p>It is recommended that this proposal is not progressed.</p> |
| Volunteer Centre West Berkshire | To reduce the annual funding to the VCWB from 1 April 2019 | £20,028 | £5,000 (25%) | £5,000 (25%) | <p>Whilst it is clear that the VCWB do provide services which are much thought of by those that use them, most notably the elderly, the consultation has not provided any information which would suggest that the council should not proceed with its proposal. It should be noted that the council has recognised the valuable services that VCWB provides and to this end has protected them from any budget reductions to date unlike many other voluntary and community sector organisations.</p> <p>The current economic climate is continuing to require the council and those that it funds to make difficult financial decisions.</p> <p>It is therefore recommended that this proposal is progressed.</p> |

Appendix N: Budget Proposals 2019/20: Summary of Conclusions and Recommendations for Full Council 5 March 2019

Income Proposal

| Proposal Title | Proposal Description | Total Income 2018/19 | Initial Expected Income 2019/20 | Expected Income 2019/20 | Conclusion and Recommendation |
|--------------------------------------|--|----------------------|---------------------------------|-------------------------|--|
| Planning and Transport Policy Advice | <p>To introduce the following charges:</p> <p>(a) From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge</p> <p>(b) From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2)ⁱⁱ will be charged an annual fee of £100 + VAT.</p> <p>This fee will apply to anyone who is currently on the register</p> | £nil | £10,000 | £10,000 | <p>Given the extensive communication regarding these proposals the response rate is a little disappointing.</p> <p>There is no clear view on the introduction of charge for consulting with Planning Policy. However there is a degree of agreement that planning policy and development management should be treated in similar ways, and therefore it is recommended that the fees are introduced.</p> <p>In relation to the proposed charge for the Self-Build register, it is clear that most respondents clearly do not want the introduction of the charge. The National Custom and Self Build Association believe that the approach could result in West Berkshire not complying with legislative requirements. However, Regulation 3 (1) of the Self-build and Custom Housebuilding (Time for Compliance and Fees) Regulations 2016 provides that a relevant authority may charge a fee to a person to be entered on the register (for a base period or part of a base period and thereafter) and then on an annual basis, to remain on that register irrespective of whether any fee was charged to be entered on the register in the first place.</p> <p>One respondent was happy for the charge, provided it led to some positive action regarding how the council treated the issue of self-builders.</p> <p>In going through the comments and looking at the legislation once more, the Self-Build Register runs from 1 November until the 31 October. While no respondent highlighted that if the charge was imposed on the 1 October, a second fee of £100 would be due on the first of November. If left unchanged this would expose the council to opportunism and potentially represent a significant reputational risk to council.</p> <p>It is recommended that the fees for Self-Build Register are introduced with a minor modification, in that they run from the 1 November to the 31 October each year.</p> |

ⁱ <http://info.westberks.gov.uk/westberkswellbeing>

ⁱⁱ <https://info.westberks.gov.uk/selfbuild>

Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell)

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), Swanswell, Thames Valley Police, and a range of Charities who would be impacted by the proposals, notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell)

Consultation Summary Report

Proposal Background

Alcohol consumption is a contributing factor to hospital admissions and deaths from a diverse range of conditions, including liver failure, liver cirrhosis, many cancers, cardiovascular disease, high blood pressure, falls and accidents. Alcohol misuse is estimated to cost the NHS about £3.5 billion per year and society as a whole £21 billion annually.

Our overall budget for Substance Misuse Servicesⁱⁱⁱ provided to adults and young people is currently £1,059,000. The services provided are:

- Needle exchange through pharmacies.
- Alcohol Users Disorder Identification Test - Consumption (AUDIT-C) carried out by GPs.
- Shared care in GP surgeries (where the GP's and the specialist service (Swanswell) work together to plan and meet the health needs of the individual).
- Prescribing and supervised consumption of opiate substitute medications.
- Raising awareness through giving advice and information about the risks to health around alcohol and drugs.

The specialist services for adults with drug and alcohol problems are delivered by a voluntary and charitable organisation called Swanswell^{iv}. They support those who use drugs; helping them through treatment to become drug free. They also support those who are dependent upon alcohol to stop drinking, and those whose drinking is damaging their health to cut down.

Swanswell supports approximately 400 residents who are in treatment for drug and alcohol use each year. Individuals who stop using opiates have improved health and well-being. They live longer with improved physical and mental health, and are less likely to have family problems. Additional support services, including supervised consumption of methadone for those who use heroin and provision of a needle exchange service, are also available through GPs and community pharmacists.

Swanswell employ twelve members of staff including a manager, team leader, two administration workers, an apprentice recovery worker, a part time nurse and six recovery workers. The six recovery workers employed have average caseloads of 65 service users each. This number varies depending on the complexity of cases and the numbers of service users in treatment.

Between April 2017 and June 2018, there were 389 service users accessing substance misuse treatment, of whom 50 were new to the service. In 2017 9.3% of opiate clients, 44% non-opiate clients, and 39.9% alcohol clients in treatment, completed their treatment successfully and did not return to the service within 6 months. West Berkshire ranks better, for two out of three of these outcomes, than the national average (7%, 39% and 40% respectively).

We currently provide Swanswell with annual funding of £585,940. There have been no cost reductions to the service since it was commissioned in 2015.

Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell)

Consultation Summary Report

Legislation Requirements

Under the Health and Social Care Act 2012^v, local authorities have the duty to reduce health inequalities and improve the health of their local population by ensuring that there are public health services aimed at reducing drug and alcohol misuse.

Proposal Details

To reduce the annual funding to Swanswell from £585,940 to £540,940 (a proposed saving of £45,000 or 8%) from 1 April 2019.

Consultation Response

Number of Responses

In total, 56 responses were received, although five of the respondents didn't complete the questionnaire.

Eight of the respondents identified themselves as users of the service, 37 as residents, four as employed by West Berkshire Council, four as Parish/Town Councillors, one as a service provider, four as partner organisations and 15 as other.

Summary of Main Points

In the main respondents either strongly disagreed or disagreed (42 or 82%) with the proposal. A small number of responses (8 or 16%) supported the cuts stating that those who misuse substances have made their own choices.

The main points raised in the responses were:

- Concerns that the reduction in the amount spent on substance misuse services will likely impact on costs to other services, such as the NHS and police budgets. Concerns were expressed particularly around the impact of alcohol misuse on the NHS hospital admissions and liver disease. This also included reference to the cuts impacting on the public funding in the long term and affecting the wider community through increased crime and resource pressures.
- A number of the responses referred to the disproportionate effect on vulnerable groups of the community and the increased impact of cuts on those who are most vulnerable or with complex needs and those with low socio-economic status.
- Cuts would likely lead to increased caseloads and the service being put under more pressure and the likelihood that this will lead to difficulties around access to services, barriers and quality of the service received.

Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell)

Consultation Summary Report

- A detrimental impact on service sustainability and recruitment of staff and the impact on relationships between service users and their key workers being effected.
- An increase in drug and alcohol related death and harm.
- Reduced service performance/less individuals able to recover from their substance misuse which impacts on their individual life choices long term.
- Counter intuitive to all the Health and Wellbeing Board aims.

The Head of Public Health and Wellbeing and the lead for Substance Misuse met with a group of service users and Swanswell staff on 20 December 2018, at their request, to discuss the Budget Proposals, and answer questions and hear their views.

The service users and staff had similar concerns to those raised by the respondents to the consultations. Areas discussed were as follows:

- Reasons for Swanswell being chosen for potential cuts
- Provision of services with reduced budgets
- The Drug Diversion scheme and potential impact on service with reduced resources
- Potential impact of cuts on other services
- How the council propose to cover short falls in services
- Time pressures on making cuts in new financial year

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 8 | 11.0% | 14.3% |
| A resident of West Berkshire | 37 | 50.7% | 66.1% |
| Employed by West Berkshire Council | 4 | 5.5% | 7.1% |
| A Parish/Town Councillor | 4 | 5.5% | 7.1% |
| A District Councillor | 0 | 0.0% | 0.0% |
| A service provider | 1 | 1.4% | 1.8% |
| A partner organisation | 4 | 5.5% | 7.1% |
| Other | 15 | 20.5% | 26.8% |

Consultation Summary Report

2. How far do you agree with the proposal to reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 3 | 5.4 | 5.9 |
| Agree | 5 | 8.9 | 9.8 |
| Neither agree nor disagree | 1 | 1.8 | 2.0 |
| Disagree | 9 | 16.1 | 17.6 |
| Strongly disagree | 33 | 58.9 | 64.7 |
| Total | 51 | 91.1 | 100.0 |
| Not answered | 5 | 8.9 | |
| Total | 56 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

Respondents felt that this would lead to further drug related harm and overdose and that the cuts were likely to impact on the use of emergency services and police services due to increased crime rates at additional cost.

They also felt that the cuts are likely to affect the most vulnerable sections of the community including individuals with mental health issues, disability, aging alcohol users and those with complex needs.

They felt that the recovery of individuals accessing the service would be affected and fewer staff would lead to an increase in group work and reduction in individual support.

It would also impact on the families of those accessing services and the wider community due to the impact on other charitable services and through an increase in crime.

Concerns were expressed that those working for Swanswell would be impacted by potential redundancies, increased stress levels and increased workloads, which would in turn would impact upon the service users.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

Respondents suggested that a review of the service should take place that looks at different models of providing support. Service users suggested that other service users should engage with the service user forum and take part in the groups.

Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell)

Consultation Summary Report

Concern was expressed about loss of staff impacting on the stability of service users and their recovery.

Reducing the amount of time that someone could be on supervised medication when recovery is going well was suggested and a restriction on needle exchange provision.

A number of respondents felt that this proposal was a false economy and reducing the impact would not be possible if the cuts go ahead.

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

A number of respondents suggested increasing council tax and for the council to lobby central government to reverse cuts to local authorities and the public health grant.

It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control.

Other comments suggested that one way of reducing costs longer term would be by reducing demand on services through greater investment in prevention.

Other respondents recommended that the local authority increase the amount required to be spent by large businesses in improving infrastructure in and around Newbury, as a clause of planning permission approval, to reduce the amount required to be spent by the council.

Other suggestions included reducing the amount of money spent on road improvements and repairing pot holes, exploring opportunities for Swanswell to source grant funding from other avenues and co-location business sponsorship, and charging GP's for use of the service for their patients.

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

Seven respondents provided their contact details.

7. Any further comments?

One respondent asked that if a decision is made to reduce the funding of this service, that the local authority review the decision in 5-10 years, as funding for services such as these are vital.

Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell)

Consultation Summary Report

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Denise Sayles
Senior Programme officer
Public Health and Wellbeing Team
31/12/2018

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

i <http://www.westberks.gov.uk/budgetproposals>

ii <http://info.westberks.gov.uk/consultations>

iii <https://info.westberks.gov.uk/substancemisuse>

iv <http://www.swanswell.org/contact-us>

v <http://www.legislation.gov.uk/ukpga/2012/7/section/12/enacted>

Overview of Responses and Recommendations

| | | | | | |
|---|---|--|--------------|-----------------------------------|----|
| Budget Proposals 2019/20: Adult Substance Misuse Service (Swanswell) | | Head of Service: Matt Pearce | | 5 March 2019 | |
| | | Author: Denise Sayles | | Version 1 (Full Council) | |
| Proposal: | To reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019. | | | | |
| Total budget 2018/19: | £585,940 | Initial proposed saving 2019/20 | £45,000 (8%) | Recommended saving 2019/20 | £0 |
| No. of responses: | <p>In total, 56 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • Eight identified themselves as users of the service • 37 as residents of West Berkshire • Four as council employees • Four as Parish/Town Councils • 0 as District Councillors • One as service providers • Four as partner organisations • 15 as other <p>A user engagement meeting was held for individuals who were in receipt of support from Swanswell.</p> | | | | |
| Key issues raised: | <p>In the main respondents either strongly disagreed or disagreed (42 or 82%) with the proposal.</p> <p>The main issue raised were:</p> <ul style="list-style-type: none"> • Concerns that those accessing the service tend to be the most vulnerable people in society and the respondents felt that this service was already overstretched. • Concerns were expressed that cuts to this service would lead to further expense for other stakeholder organisations. • There would be a detrimental impact on service sustainability and recruitment of staff. • There would be an increase in drug and alcohol related deaths and harms. | | | | |
| Equality issues: | <p>The consultation supported the stage one Equality Impact Assessment suggesting that the proposed changes would likely have some impact on those with disabilities and/or complex needs, along with some older people who may find it more difficult to access services due to reduced mobility. The service is currently accessed by those from a range of age groups, 18 years and above.</p> | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|---|--|--|
| | <p>Individuals with complex needs are particularly hard to engage and Swanswell employ outreach work with these individuals.</p> <p>The provision of outreach services could be affected by the proposals, but all attempts will be made to reduce the impact on those who are particularly hard to reach and vulnerable. Swanswell will work with other agencies to provide access to these individuals. Please see the stage two Equality Impact Assessment for more detail.</p> | |
| <p>Suggestions for reducing the impact on service users:</p> | <p>Suggestion</p> | <p>Council response</p> |
| | <p>Reviewing the service users who may require less intervention and looking at different models to provide this support. Instead of reducing the service this should be increased and workers should go into hard to reach communities and look at ways to engage them</p> | <p>This is a viable option and has been considered. We are proposing to look at a remodel of the service to ensure that we utilise the resources in an effective manner.</p> <p>Remodelling of the service would also look at the outreach provision of the service and potential digital support.</p> |
| | <p>Spend more money elsewhere to offset the cuts to service in a different way if that provides a better result in terms of reducing drug dependency.</p> | <p>The council has a duty to protect the health of its residents, and it receives a specific allocation of funding from central government to do this – the Public Health Grant. We continually review how the public health grant is spent to ensure that it meets the health needs of our local residents.</p> |
| | <p>Retention of staff is crucial</p> | <p>We will be working together with the service providers to minimise the impact on staffing levels and to retain the current staff.</p> |
| | <p>Continued engagement of service users might be able to help if the proposed cuts go ahead. The current Provider already has a service user forum and they have proposed that treatment group could be joined together e.g. alcohol and non-opiate groups</p> | <p>The council will continue to promote prevention and early intervention through its work to minimise the number of individuals who engage in harm-related behaviours across the district.</p> <p>We will also continue to support the local NHS and their new role in supporting people who engage in harm related behaviour</p> |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for saving money or increasing income: | Suggestion | Council response |
|--|---|---|
| | Increase council tax, hold a referendum | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Invest more into prevention for the future | <p>The council has a duty to protect the health of its residents, and it receives a specific allocation of funding from central government to do this – the Public Health Grant.</p> <p>We continually review how the public health grant is spent to ensure that it meets the health needs of our local residents.</p> |
| | Lobby central government on the harm being done by the cuts | We will continue to lobby national government to reverse the cuts to the public health grant. |
| | Increase the amount required to be spent by large businesses in improving infrastructure in and around Newbury as a clause of planning permission approval, to reduce the amount required to be spent by the council. | <p>The council can only impose S106 on new development if it is directly related to mitigate the harm caused by the granting of planning permission and it is not covered by the Community Infrastructure Levy. Any S106 cost must be reasonable and justified, the council is not permitted by law to include a large business surcharge as suggested.</p> <p>With regards to the Community infrastructure Levy (CIL) a separate rate could be introduced for large developments if it was justified and evidence based but it would be subject to an Independent Examination and public scrutiny, so any rate must be defensible.</p> |
| | Stop giving pay rises to councillors. In fact, reduce councillors' pay to save money. Councillors should want to do the job to help the public, not for personal gains. | The Local Authorities (Members' Allowances) (England) Regulations 2003 provide the framework for West Berkshire Council's Scheme. The development of the Council's Members Allowances Scheme was undertaken by an independent panel. It would be for individual Members to decide whether they wished to reduce their allowances. |
| | Spend less money on repairing roads and on things like new bus stations | Under the Highway Act 1980 the council, as the Highway Authority, has a duty to maintain the public highway network in a condition that is safe for all users. Any reduction in this budget will lead to a deterioration of the network in the coming years and leave the council open to possible third party claims. |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|--|--|---|
| | | The new bus station in Newbury was constructed using developer funding. Its opening will enable the redevelopment of the Market Street area, which is a key part of the Newbury Vision 2026. |
| | An attempt by West Berks to engage large local business to sponsor treatment services. | The council will continue to work with our partners to explore opportunities for grant funding from other sources, although this can often mean the funding is short-term. |
| | There are many, many pots of money available from other areas. I would employ someone who's sole role it is to source these pots of income, bid for them and then redistribute them to the services financially affected. Rather than save money, generate it. | The council will continue to work with our partners to explore opportunities for grant funding from other sources, although this can often mean the funding is short-term. |
| | Look at grant funding or co location | The council will continue to work with our partners to explore opportunities for grant funding from other sources, although this can often mean the funding is short-term. The council will work with the current provider to identify opportunities to co-locate with other services. |
| | Seek local business sponsorship Charge GPs to use this service for their clients. Charge a small percentage levy of 2.5% on any rental of council owned properties to subsidise the service. Small amounts charged to those who can afford to subsidise the highly vulnerable group of service users | The council will consider how it could raise additional revenue to support Council services that improve health and wellbeing. However we would need to ensure that this complies with the conditions of the public health ring fence grant. |

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Overview of Responses and Recommendations

Conclusion and recommendation:

Most respondents disagreed with the proposal and pointed out that it will have an impact across the NHS, social care, police and local communities. A number of respondents also felt that the service is currently running to capacity and were concerned that access to the most vulnerable groups would be restricted further.

It is recommended that this proposal is not progressed.

Stage Two Equality Impact Assessment (EqIA 2)

| | |
|--|--|
| What is the proposed decision? | To reduce the annual funding to Swanswell from £585,940 to £540,940 (a proposed saving of £45,000 or 8%) from 1 April 2019 |
| Summary of relevant legislation | Under the Health and Social Care Act 2012, local authorities have the duty to reduce health inequalities and improve the health of their local population by ensuring that there are public health services aimed at reducing drug and alcohol misuse. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Matt Pearce |
| Name of assessor | Denise Sayles |
| Name of Service and Directorate | Public Health and Wellbeing / Community Directorate |
| Date of assessment | 08/01/2018 |
| Version and release date (if applicable) | Version 1 |
| Date EqIA 1 completed | 16/10/2018 |

Step One – Scoping the Equality Impact Assessment

| 1. What data, research and other evidence or information is available which will be relevant to this EqIA 2? | | | |
|--|---|-------------------------------|--|
| Service targets | | Performance targets | |
| User satisfaction | | Service take-up | |
| Workforce monitoring | | Press coverage | |
| Complaints & comments | | Census data | |
| Information from Trade Union | | Community Intelligence | |
| Previous EqIA | √ | Staff survey | |
| Public consultation | √ | Other (please specify) | |

2. What are the findings from the available evidence for the areas you have ticked above?

As a result of the consultation with the public we have compiled the following documentation to summarise the feedback which has been received

- Consultation Summary Report
- Overview of Responses and Recommendations

We have conscientiously taken the views of respondents into account. Please see the public consultation responses.

The consultation supported the stage one EqIA suggesting that the proposed changes would have some impact on those with disabilities and complex needs along, with some older people who may find it more difficult to access services due to reduced mobility.

The service is currently accessed by those from a range of age groups 18 years and above. Individuals with complex needs are particularly hard to engage and Swanswell employ outreach work with those individuals who are difficult to engage. The provision of outreach services could be affected by the proposals, but all attempts will be made to reduce the impact on those who are particularly hard to reach and vulnerable.

Swanswell will work with other agencies to provide access to these individuals.

3. What additional research or data is required, if any, to fill the gaps identified in question two? Have you considered commissioning new data or research e.g. a needs assessment?

None

Step Two – Involvement and Consultation

| 4. How do the findings from the evidence summarised in Step One affect people with the nine protected characteristics? | |
|--|--|
| Target Groups | Summary of responses and type of evidence |
| Age – relates to all ages | Reduction in service provision reduces flexibility of services particularly outreach services this may have some impact on those who are less mobile due to older age Key issues from consultation respondents: <ul style="list-style-type: none"> • Hidden harm in the older alcohol users is well known within the substance misuse community. • Those requiring home visits will be affected by the cuts |
| Disability - applies to a range of people that have a condition (physical or mental) which has a significant and long-term adverse effect on their ability to carry out 'normal' day-to-day activities. This protection also applies to people that have been diagnosed with a progressive illness such as HIV or cancer. | Reduction in service provision reduces flexibility of services particularly outreach services. Priority service user group: <ul style="list-style-type: none"> • Those requiring home visits will be affected by the cuts • 60-90% of service users will have some level of co-existing mental health problem |
| Gender reassignment - definition has been expanded to include people who chose to live in the opposite gender to the gender assigned to them at birth by removing the previously legal requirement for them to undergo medical supervision. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Marriage and civil partnership –.protects employees who are married or in a civil partnership against discrimination. Single people are not protected. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |

| | |
|---|--|
| <p>Pregnancy and maternity - protects against discrimination. With regard to employment, the woman is protected during the period of her pregnancy and any statutory maternity leave to which she is entitled. It is also unlawful to discriminate against women breastfeeding in a public place</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> <p>Priority service user group:</p> <ul style="list-style-type: none"> • Pregnant clients need greater clinical management and prioritisation of someone who is pregnant would lead to delaying treatment for another service user. |
| <p>Race - includes colour, caste, ethnic or national origin or nationality.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Religion or belief - covers any religion, religious or non-religious beliefs. Also includes philosophical belief or non-belief. To be protected, a belief must satisfy various criteria, including that it is a weighty and substantial aspect of human life and behaviour.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Sex - applies to male or female.</p> | <p>There is evidence to indicate that outside of substance misuse more women experience certain mental health issues, this may impact on their access to services and on the percentages of service users with complex needs.</p> <p>Women are underrepresented in services</p> |
| <p>Sexual orientation - protects lesbian, gay, bi-sexual and heterosexual people.</p> | <p>This group may suffer from a lack of assertive outreach available to provide psychoeducation on chemsex for example</p> |

5. Who are the main stakeholders (e.g. service users, staff) and what are their requirements?

The main stakeholders are service users who have experienced substance misuse issues. The service users are from a range of backgrounds and have a range of different needs. Some of the service users have complex needs, with a high proportion having mental health issues, or are involved in adult or children's safeguarding services. Service users require a range of services including pharmacological and psychosocial interventions, staff also support the service users to access a range of other services in the community such as health, mental health and housing services.

Staff working in the service are from a range of backgrounds. There is a mix of male and female workers with different family situations. Their requirement is stable employment and they may themselves have a range of other needs. Some staff have been previous service users who have previous experience of being in services themselves.

6. How will this item affect the stakeholders identified above?

We believe that the likely impact of the reduction in funding to the service would be that the service will have a reduced capacity to work with individuals presenting with substance misuse issues.

Service users within the priority groups will be prioritised for services.

Individuals with lower level needs may be offered brief interventions or self-help based interventions.

Service will be remodelled to reduce the impact of the cuts on access and service performance.

Step Three – Assessing Impact and Strengthening the Policy

7. What are the impacts and how will you mitigate them?

We believe the most likely impact of the cuts will be on those who find it difficult to access services, such as the elderly or disabled people with no access to transport. All possible steps will be taken to offer services to these individuals in accessible locations, such as GP surgeries or other suitable premises, and the service will work closely with organisations, such as adult social care and voluntary organisations who can help to support these individuals to access services.

Step Four – Procurement and Partnerships

8. Is this item due to be carried out wholly or partly by contractors?

Yes

Regular meetings and reporting will reduce the risk of equality impacts.

Identified Priority groups will be prioritised for access to service

Review of equality policy held by Swanswell

Step Five – Making a Decision

9. What are your recommendations as a result of the EqIA 2?

In making your recommendations please summarise your findings.

We have carefully and conscientiously taken the views of the respondents into account and considered the impact of the proposals in relation to equality. We have considered whether the proposal could lead to actual or potential discrimination and have considered whether the mitigation we have proposed is sufficient.

We believe that the mitigation measures that we have proposed demonstrate that we have met the authorities responsibilities in relation to equality

- Ensure that Swanswell have an equality policy in place and that equality in access to the service is monitored in quarterly performance meetings

Step Six – Monitoring, Evaluating and Reviewing

10. How will you monitor the impact on the nine protected characteristics once the change has taken place?

Ensure that Swanswell have an Equality policy in place and an Equalities Impact Assessment to be completed each year as part of the annual review of the service.

Step Seven – Action Plan

| Categories | Actions | Target date | Responsible person |
|---|--|--------------|---|
| Involvement and consultation | Consult with service provider to ensure that the relevant equality policy is in place and plans are made to ensure that those with protected characteristics have equal access to services | Summer 2019 | Denise Sayles, Senior Programme officer |
| Data collection | | | |
| Assessing impact | Monitor the service take up of those with protected characteristics | October 2019 | Denise Sayles, Senior Programme Officer |
| Procurement and partnership | Ensure that equality is considered at point of procurement of service to commence April 2021 | April 2021 | Contracts and Commissioning |
| Monitoring, evaluation and reviewing | Annual review of Equalities Impact Assessment | April 2020 | Denise Sayles, Senior Programme Officer |

Step Eight – Sign Off

| | | |
|---|--|-------------------------|
| The policy, strategy or function has been fully assessed in relation to its potential effects on equality and all relevant concerns have been addressed. | | |
| Contributors to the EqIA 2 | | |
| Name: Denise Sayles | Job Title: Senior Programme Officer | Date: 08/01/2019 |
| Head of Service | | |
| Name: Matthew Pearce | | Date: 09/01/2019 |

Number of responses: 56 (including 5 incomplete)

| ID | How far do you agree with the proposal to reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Disagree | cuts to services for those with drug dependency issues leading to significant increases in drug related crime and drug related deaths (see The Advisory Council on the Misuse of Drugs). To reduce funding in this area is a nightmare waiting to happen in West Berkshire, where our police are over stretched and under paid, and attempting to tackle drug dealers such as the county lines gang who targeted Newbury and West Berkshire. | | | | |
| 2 | Strongly disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area.</p> <p>We are particularly concerned regarding the proposed cuts to Swanswell and its potential impacts on treatment choices for local patients. Nationally there has been a 22% increase in alcohol related hospital admissions between 2005-2015. The approximate cost of alcohol to society is £21billion, made up of alcohol related crime, lost productivity and costs to NHS. There has been a 15% increase to deaths from liver disease since 2002 and alcoholic liver disease was responsible for 70% of alcohol specific deaths between 2011 and 2013. In Berkshire West, the impact of alcohol is significant with estimates indicating that 66,527 (6%) people are drinking above the recommended levels with increased risk of damage to their health. Chronic alcohol related conditions are also on the increase which puts pressures on A&E, hospital and care services, thus creating a cost-related increase for the system. In 2016/17 there were 1,688 admissions costing £3,170,635 where alcohol featured as the primary and secondary diagnosis. Our view is that demand for services such as Swanswell will increase over time and will require additional investment. Swanswell have recently agreed to host additional Nurse led Primary Care clinics for the homeless population, as well as accept direct referrals from Thames Valley Police under a pioneering project to divert individuals to treatment rather than arrest. There are also plans to build on the links between Swanswell and GPs in managing shared care arrangements. If there is reduced capacity to deliver any of these initiatives then there will inevitably be increased pressure placed on already stretched health and criminal justice services.</p> | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|--|---|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 3 | Strongly disagree | Reducing this service is counter intuitive to all the health and Well Being Boards aims and may result in additional costs to services of partners and the council as users fail to get help in time. It is short term in a time of rising demand and risks some avoidable deaths- the worst failing of any council | Likely to see more use of emergency services and health/police services at additional cost. It may cause a rise in preventable deaths from those failing to get treatment in time | | | |
| 4 | Strongly disagree | The case has not been adequately made that the harm from these cuts will be less than that if the cuts were found elsewhere, or means sort to increase income. An 8% cut is substantial and it is unlikely that efficiency savings could make up for it. Conversely, it is likely that reducing the ability to tackle these problems will actually create additional costs further down the line. | People with substance abuse problems frequently have other issues as well. This is therefore likely to particularly affect vulnerable sections of the community. By tackling the range of problems such people have, holistically, considerable savings could be made to the public purse. | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. | |

| ID | How far do you agree with the proposal to reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|---|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 5 | Strongly disagree | Substance abuse remains a problem within the UK. It is essential that a robust support network exists to help people overcome addiction, rather than simply criminalising their behaviour. | The impact assessment talks about reducing the number of one to one sessions, instead referring people directly to group interventions. There are already group therapies within the West Berkshire area that offer a comparable service, so one to one support is what differentiates Swanswell from those groups. Group therapy simply isn't right for many people, everyone is different and everyone responds to treatments differently; to try and push people towards groups simply because of a lack of funding WILL cause harm. Some people will simply bolt and refuse treatment. Others will force themselves to attend the groups only to find it does more harm than good. While the impact assessment states that one on one treatment will be offered where necessary, the simple facts are that this council are proposing to slash funding by £45,000. That's the salary of at least 2 case workers. Redundancies will be necessary, and with reduced staff it WILL become necessary to push people into group sessions whether it's right for that individual or not. Additionally those redundancies will have a clear negative impact on those members of staff that lose their livelihood, and as many staff at Swanswell are recovering addicts themselves, losing their job would feel like a failure to help others — a key part of the recovery process for many recovering from substance abuse. | | 1. Stop giving away public land to private property developers. 2. Increase the amount required to be spent by large businesses in improving infrastructure in and around Newbury as a clause of planning permission approval, to reduce the amount required to be spent by the council. 3. Stop giving pay rises to councillors. In fact, reduce councillors' pay to save money. Councillors should want to do the job to help the public, not for personal gains. | |
| 6 | Strongly disagree | The funding cuts are likely to be counterproductive, leading to the need for further expenditure elsewhere. | Obviously these cuts will adversely affect staff and also those with drug dependency issues. | Spend more money elsewhere to offset these cuts and provide the service in a different way if that provides a better result in terms of reducing drug dependency. | | |
| 7 | Disagree | The work Swanswell does in helping to divert drug users from prison is recognised by Government and Thames Valley Police. They have been awarded more funds to do more work in this area. It is therefore perverse and counter-productive for the Council to be cutting its funding at this time. | This will affect vulnerable people on the 'slippery slope' to criminality and consequent family breakup, which will cost the Council more in the longer term. | no | no | |

| ID | How far do you agree with the proposal to reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|--|--|--|
| | Response | Please tell us the reasons for your response. | | | | |
| 8 | Strongly disagree | | | | | |
| 9 | Strongly agree | I think that the savings can be better used elsewhere in the community | I don't think it will impact people. | | No other suggestions | |
| 10 | Strongly disagree | <p>Being someone who has been impacted in a positive way by this service I can honestly say they do a great deal already despite a very limited budget. Unfortunately, local authorities continue to see fit to reduce funding on such services without truly understanding the impact this has on the community. Meaningful engagement with those affected by drugs and alcohol addiction is vital. Whilst West Berkshire Council is suggesting there is a possibility that by reducing the number of workers within the service and creating a waiting list may be an option, I do not feel this would be in the best interest of the community. For example, alcohol misuse is very prevalent in West Berkshire. Often people who require support and seek it, do so when they need it most. Some are in many cases coming to services too late. Alcohol brief screening and advice will pick up some people and provide an element of prevention. However, this service already provides this support despite not really having the resources to do so. I do not feel that this will provide the impact needed for the community. GPs can also screen and provide brief advice and refer on to specialist services where necessary. I don't think this will have as big of an impact as the local authority would like. The working relationship between a recovery worker and service user will take one to establish and build trust at times. There is often an underlying reason someone uses a substance, whether alcohol and drugs. It is not easy for someone to walk through that door and speak to a stranger. Creating further barriers such as waiting lists on briefer appointments will not aid this and potential increase unsuccessful recovery journeys. Drug misusers, more specifically opiate users need a longer term meaningful engagement. Whilst the figures suggest that this is approximately 40 service users, they are not constant and drop in and out of services due to their drug misuse. Funding reduction will impact on these individuals as there will be further impact on staff availability to provide a meanful engagement. With increasing concern about county lines in the area, it is important that services such as these are a point of contact to them enable them to support individuals who may start using themselves and provide intelligence to police and local authority. In summary, whilst a statement has been made that there hasn't been a funding reduction to this service - there is probably a reason for this. The funding whilst may be one of the bigger budgets, this is because it is with out a doubt</p> | <p>I believe the biggest impact to be what already is a challenge. Meeting the needs of those with mental health needs and a substance misuse issue. This are prevalent and need meaningful engagement which Breif intervention services simply can't offer and mental health services are not equipped to meet these needs in isolation. In addition, providing services to those in the community. West Berkshire is a very large local authority for 6 recovery workers to meet as it stands. Instead of reducing the service the provision should be increased. Some outreach worker would be beneficial to go into the harder to reach communities and look at ways to engage them.</p> | <p>Reviewing the service users that may require less intervention and looking at different models to provide this support such as brief intervention. Working with individuals who don't always like working in group interventions (often opiate users) and create a model that provide no option such as the methadone requirement and engagement. Opiate users will drop in and out of services regardless due to the nature of the impact of the drug and associated behaviours. It should also be considered that many people with opiate use may also use alcohol however often these figures are not truly represented as opiate is the primary drug.</p> | <p>I often see information regarding West Berkshires homelessness and funding increase. However, homelessness simply isn't as prevalent as I feel this is being funded unnecessarily to meet the needs of councillors and media hype. Homeless people in West Berkshire are often transient and either move on or those that stay will choose to be homeless. If funding was reduced here I think the impact would not be significant and would benefit the substance misuse services.</p> | <p>If a decision is made to reduce the funding of this service I think it important for the local authority to review its consultation in 5-10years time as funding for services such as these are vital. Reduction in funding is impacting and the budget will again need to be increased to sustain these services and meet the communities health and well-being needs.</p> |

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| | | needed. The service already delivers above and beyond what they are funded to do. West Berkshire is particular difficult to recruit in. Especially in the health and social care industry. People simply do not have the skill base to work within these services and often have to be 'home grown'. This takes time and investment. This is to my knowledge a fairly highly performing service. Reducing funding will simply impact this so that West Berkshire will no longer perform. When the services go out to tender, providers will not be interested as they will find it in financially viable. Some providers may bid, but they will not be able to deliver. West Berkshire will not be able to continue to provide a reputable service. | | | | |
| 11 | Neither agree nor disagree | | | | | |
| 12 | Strongly disagree | | This will severely stretch the service and the great work they do, this could result in less education of recovery which will result in more overdoses and harm caused by substance abuse which will impact hospital services and mainly the people who require help to deal with their addiction and their families. Less recovery education and availability would increase crime rates in the area so therefore it will cost you more in other services. | It's unlikely you can make this cut without negatively impacting those who use the service and those who work at the service. You will need to provide support for staff who are over worked and underpaid. | | |
| 14 | Agree | | | | | |
| 15 | Disagree | Service user (SU) feedback: Most SU's are afraid of changes being made to the service such as loss of staff and groups being cut as most find that having groups to go to gives their week a routine and structure to our days. There was a lot of confusion as to why we are being cut when addiction and drug use is such a big issue. It is felt they need clearer reasons as to why the council is making these cuts. SU's feel frustrated and confused as to why these cuts are being made when government and council officials continue to earn so much money. Why should drug rehab and school services have to be sacrificed for them to continue getting pay rises? How can the local council pay so much on repaving the town centre when the homeless and drug services receive huge cuts while doing vital work? Will these cuts force us to have to go through GP's for referrals and treatment making us have to wait longer to get help and possibly receive less help and support than we are currently getting? Concerned that these cuts will mean less resources available to help | SU's feel that mistreated and homeless animals are given more help support and funding than we receive. The feel that as a homeless person some people would rather run them over than stop and help them where as if they were animals they would be collected and given help and treatment along with a safe place to live. They feel de-humanized by these constant cuts and restrictions. Feel like more help is going for mental health and cancers than addiction but at the same time it is harder to receive mental health help as an addict so you feel excluded and in turn to substance or alcohol more due to being stuck in this grey area of dual illnesses. How do GP audits | How can the SU's help during these cuts and changes to service? By coming along to the SUF Taking part in the groups so that we don't lose them. Possibly joining groups together i.e. alcohol and non-opiate groups joining together. More afternoon groups instead of morning groups. More peer mentor lead groups and activities could work well as give a different view to recovery and discovering different methods of helping themselves. | | |

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| | | <p>those people who are just joining the service badly needing the help and support. Will these mean less groups and support will be available. If there are less key workers will that mean that they will have to go on a waiting list for treatment? Worrying that we will have less staff so will not get as much time in 1-1's and will become a non-personal service. Worry about this being a case of manipulating the media to distract from real reasons for cuts. Feels like addiction support and help is overlooked when councils are looking at budgeting as addiction is seen as a choice or self-inflicted behaviour rather than an illness such as cancer or mental health. Why should our funding be cut due to council or government debts why do we have to lose out? How will these cuts affect our service? Where is our service will these cuts be made and what implication does that have on SU's and staff?</p> | <p>help anyway when most people lie on these forms to make themselves seem better. What happens with most of these referrals' made by GP's anyway as most referrals never seem to come through or don't appear to have been actioned by the GP's in the first place. How are these referrals that would normally be made by the GP's going to be made in the future if this service is cut? If Swanswell didn't exist how or where would we be? Relapsed- More stressed due to lack of support- More issues with our mental health Is there the potential of cuts to scripts we offer? We feel this would increase the chances of relapse and addiction worsening with a rise in crime where people commit crimes to fund their increasing habits. There could be a rise in dealers and violent crime as people turn more to illegal methods again to supply their habits if scripts are lost. These cuts could make addicts feel that help is less accessible to them with possible waiting lists making more wonder if there is a point in trying meaning the fail to engage with the service as they are not made to feel that getting clean is accessible. How do staff feel about these cuts? What do they feel can be done to help keep the service running smoothly and offering the level of support and care we currently receive? There could be an increased chance of overdose's and spreading of viral infections and diseases due to loss of naloxone pens and training along with cut backs to needle exchange and the health clinics available.</p> | | | |
| 16 | Disagree | <p>Since first responding I have been informed that TVP have funding towards a pilot project to work with Swanswell. Surely it should then also be supported by WBC</p> | <p>Drig users, those in recovery and their families</p> | <p>There are not currently other provisions.</p> | <p>Looking for other grants but everyone is in the same situation.</p> | <p>2nd response as I had further information.</p> |
| 17 | Strongly disagree | <p>Without Swanswell I do not know where I would be right now. They have given me the will and hope to carry on and get better.</p> | <p>It will effect a great many people who rely on the service, young and old. Some may well be effected more than others but ALL will be effected. It scares me.</p> | <p>You must try not to proceed.</p> | <p>Pay your council leaders less? Give Swanswell a greater presence in the council's marketing</p> | <p>Please I urge you to seriously reconsider this proposal. I might be dead without finding Swanswell.</p> |

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| 18 | Disagree | Leave the Service as it is. In rural communities - we have a problem and it will get worse without the wonderful service that Swanswell provide, and therefore would cost the Council/NHS far more money long term. The money provided really needs to go up, as, at the moment prescribed drug addicts are being cared for but alcoholics are not being reached - and they have nowhere else to go for help in rural areas. Raise the money you provide! | | Alcoholics are prone to need the police and other services more often = extra expense. Drug addicts involve the police/NHS and the council when they are homeless/die. = extra expense etc. Swanswell are providing an excellent services - but it needs expanding to be efficient! | | |
| 19 | Strongly disagree | | I've first handedly seen the brilliant work that these type of charity's do for an individual and how it can simply give them hope and inspiration for another chance at life. Putting that at risk would be a terrible thing to do and could be responsible for ruining so many lives. | No, any loss of staff could potentially send the service users of the rail as it can take them a considerable amount of time to open up and build a connection with an individual case worker. I don't think there will be a way to soften the blow that it will give. | By not wasting money on infrastructures that don't need replacing. IE. bus stations. | Find some money to fix the potholes as well. They're dangerous and have almost caused me to fall of my motorbike a few times. Thanks |
| 20 | Strongly disagree | The reduction in funding will greatly affect those needing the service and have far reaching consequences for the wider community. | The funding cuts could prevent people with substance use problems from accessing our vital service. This could ultimately lead to people dying from substance-related issues e.g overdose, alcohol-related illness, crime, unstable mental health, homelessness. | Minimize the impact on service delivery as much as possible. Retention of staff is crucial. | N/A | I strongly urge this proposal to be carefully considered because it will have a knock on effect on other front line public services such as a&e, hospitals, ambulance, and the police. |
| 21 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 22 | Disagree | | | | | |
| 24 | Agree | I don't agree with any assistance to people who drug themselves, but if it is really necessary then a carefully controlled system should be employed. Also, the fewer the number of administrators the better. | | | | |
| 25 | Strongly disagree | Swanswell provide an invaluable service - to cut their funding, would as stated, have a wide impact on the current service users, service users not yet identified and the wider West Berkshire community | There are some service users that need more support and time than others - the cutback would increase work loads therefore having an impact on time spent with service users. | No - where else will they go for support without being judged | No | |

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| 26 | Strongly disagree | Swanswell is already stretched to its limit. Everyone already has a long wait of 3 months or more before treatment can be offered which is unacceptable. Most addicts only seek help at the point they are desperate or feel ready, after such a long wait many have lost their homes, families and even lives! The "lucky" ones generally have gotten deeper into addiction, debt/crime & have often lost the passion to start recovery. This results in many failing at their recovery when they would have been much more likely to succeed if their treatment could of started at the time they took the courage in making that first step to ask for help which is more difficult than most people realise. With the added knowledge of long waiting periods for treatment this just gives more stress & mental health problems to the individuals. My knowledge of other areas providing this service is that treatment can be sought and begin immediately! I feel this is how our town should help addicts. It would benefit many others, not just the users of the service but the NHS (less admissions to hospital/GP appts. etc), the police (less crime) and the community in general to name just a few! I ask that this vital service NOT endure cuts when in fact it needs an increased budget. | As I explained, it will affect the whole community, even people with no direct links with an addict, for example, it could be them who are robbed because an addict is waiting months for help! I also mentioned the emergency services but there are others too, e.g. the many other charitable services like CAB, food banks, homeless help.... plus many more. EVERYONE is affected. | shorter time keeping clients on supervised medication prescriptions. (8 months on daily supervised medication is a very long time & really not necessary when recovery is going well) Maybe a limit on a person's needle exchange (if there isn't one already. I don't know much about this program) Cut down on group sessions. Often there are only one or two people turn up. A questionnaire for all the service users on their thoughts and ideas to improve things with saving money in mind. | I just keep reading about cuts to all the most vulnerable and important things such as CAB but then I see new bus stations being built or read about "ugly buildings" getting a make over (on the SAME PAGE I've read the council can't afford to help the CAB!!!) it angers me that I'm seeing people sleeping out in the cold because the council has no money to help them but it can afford to make a building pretty?!! | I feel the same for all the proposed cuts, please add my concern to each of them as I don't have heating (can't afford to turn it on) and my hands are now too cold to type and submit them all. Thank you |
| 27 | Strongly disagree | With the reduction of funding, it is showing that helping and supporting people who are alcohol / substance dependent is not a priority - and it should be. | | | | |
| 28 | Strongly disagree | This service saved my life and helped me get my children back. I was an alcoholic for many years,ive been clean nearly 5 yrs and swanswell had a huge impact on that. This service is priceless and run by people who i class as miracle workers,life changers. Users cannot lose this it would be detrimental to them if they did. This service needs more funding not less. | Service users will be affected massivly!! This cant happen!!!! | You cant its not being replaced with something else its being taken away. | People are more important than pot holes. | |
| 29 | Strongly disagree | This will have a massive impact on the service provided for the worst. The service would not be provided to a standard at all let alone a good one. This will cause many more substance abuse related deaths, crime and poor mental and physical health on the clients which is a hight amount of west Berkshire citizens. This will cause a strain on other services such as mental health, police, nhs. I understand there is only so much money and it is a shame that citizens of west Berkshire are going to suffer. You will only relize the negative impact of this once it is done and then will have a lot to answer for. | Many it will impact from all walks of life addiction doesn't discriminate. It will effect the individual and more so the families!!!! Which again will be a high percentage of west berkshire. Let alone the strain on other services such as housing, police, probation, mental health, nhs and the list goes on | No | Cut people salaries such as expenses for mp's members of Parliament and councilers | |
| 30 | Strongly disagree | I feel that this will not save any money in the long term because of the negative effects it will cause. Fewer people will be able to benefit from Swanswell's services, and this will have knock-on effects for many different services including the NHS, Children's social care, adult's social care etc. | | | | |

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| 31 | Strongly disagree | <p>Substance Use Disorder is a highly stigmatised disease albeit with relapse rates less than comparable diseases such as hypertension, diabetes, asthma, epilepsy etc yet GPs are not forced to reduce healthcare for these diseases. By reducing funding to Swanswell it is likely that service provision will reduce meaning health and social inequalities will increase. Mental health will suffer and increase demand on mental health services who already require a joined up approach from drug agencies in order to work effectively but less substance use services will likely mean waiting lists and less partnership working. In addition to mental health other areas will also suffer, for example without substance use services (or reduced services); - tenancies will be at risk due to lack of support to manage substance use disorders meaning rent will go unpaid, benefits overspent - homelessness will increase due to the aforementioned - strain on hostel housing will increase with residents not receiving adequate care - those currently accessing the service and maintaining recovery will be at risk of relapse as key parts of their recovery will be under threat £45,000 cut is very short sighted and lacks vision of the knock on financial impact of making these cuts. Inferring that group based intervention could be on offer is a financially led argument. The maximum you would want in a group is 12, with 400 service users in treatment that would require 33 groups a week for those service users to receive the psychosocial interventions critical to achieving behaviour change. It is also unrealistic to expect opioid users to attend groups and this expectancy shows a naivety regarding the vulnerable adults who these cuts will affect most. These clients typically make up the maximum cohort and have a long history of trauma and coexisting mental health problems where 1:1 appointments are optimal. It is also against clinical guidance to force psychosocial treatment (i.e. groups) or deny first line treatment (i.e. prescriptions) so the best case scenario is a cohort of clients on prescription without psychosocial support/intervention.</p> | <p>Age - I think the equality impact assessment identifies this perfectly. The hidden harm of ageing alcohol users is well known within the field. By reducing service provision you reduce the number of people who can be helped. By reducing the number of people who can be helped you simply maintain pressure on other services. It makes no sense. Disability - to say that service users with mental health issues will be priority is both admirable yet demonstrating a level of ignorance to the client base. 60-90% of service users will have some level of co-existing mental health problem so how are 90% going to be priority? When everybody is a priority then nobody is a priority. Similarly, those people who require home visits and close liaison with GPs will suffer as service provision is not able to provide. Will GPs be happy to take these clients on without physical intervention from Swanswell? Pregnancy and maternity - I believe this to be a little short sighted. Again, given the need for partnership working within this client base, less service provision can only mean less capacity to do this and service users will end up being signposted rather than supported. Without support, treatment won't be effective and therefore pressure on services will not be reduced. Continuing the short term pressure means that there is no opportunity to deploy a long term strategy. Pregnant clients require greater clinical management but to prioritise them simply means a delay in somebody else's clinical need being met which is likely to have an impact on potential for drug related deaths due to non-evidence based slower titration periods for those on substitute opiates. Sex - again, this is a very basic, surface figure to say more men use substances. When we're looking at the bigger of impact on co-existing mental health problems, national prevalence outside of substance users is typically</p> | <p>I would've expected the people making the decision to cut the budget to already have a plan in place for this?</p> | <p>There are many, many pots of money available from other areas. I would employ someone who's sole role it is to source these pots of income, bid for them and then redistribute them to the services financially affected. Rather than save money, generate it.</p> | <p>When communicating a budget cut I would suggest: a) visit the service whom you wish to cut and discuss the changes directly with service users b) have a communicated plan in place for how you will limit the impact rather than promote the financial cut and ask for advice on how to limit the impact. That approach doesn't instil public faith in the decision makers and is likely to generate backlash.</p> |

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| | | | double in the major areas such as anxiety, depression, paranoia, psychoticism for women and again, we know that 60-90% of service users will have a co-existing mental health problem what your equality analysis is effectively saying is that you're aware you're already not reaching enough women and you don't see any reason to address that need. Sexual orientation - this group will suffer from a lack of assertive outreach available to provide psychoeducation on chemsex for example. Whilst Swanswell exists as a service and is easy to walk in to, lack of ability to provide targeted intervention means numbers in treatment of this population is likely to continue to be low. Much like females, it seems you're happy to allow for low numbers in treatment rather than to find a way to increase numbers from this population? | | | |
| 33 | Agree | | | | | |
| 34 | Disagree | Previous experience working in the field. The reduction Will impact individuals and the community. Removal of IBA is an earlier intervention which reduces some of the need for more intensive in the future. Money spent on treatment saves approx £2.50 to the community for every £1 spent. Continually reducing fundind from services affects mental and ohysical wellbeing | There have already been significant cuts in social care. Clients who have complex needs will be more affected | Support more peer led support programme s Look for p/t voluntary counsellors. Offer low cost rent ir co location to the service | Look at grant funding or co location | |
| 35 | Disagree | Its a false economy. | All trying to address their issue. Families coping with a member esp children | No and pushing more on to voluntary sector is not the answer. | Be efficient Stop wasting money on vanity look good projects. Cut councillor allowances | |
| 36 | Agree | I do feel less inclined to offer support to services where people have the ability to help themselves and/or there is considerable information is already available to them in the public domain. | | | | |

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| 37 | Strongly disagree | By offering group interventions to individuals and less individual support this is likely to have a negative impact on the services users who are particularly vulnerable and struggle to engage in group activities. | Some individuals find it overwhelming when being exposed in a group activity, with other individuals with substance misuse issues. This could lead to a reduction of individuals using the service and these individuals not having the support they need to manage their substance misuse. | Do not make the cuts to the funding Swanswell need to engage with vulnerable individuals in the community, who struggle to go into the service for group support. | Reduce the amount of locums you use across the teams. | N/A |
| 38 | Strongly disagree | It supports people to reduce alcohol/ drug consumption. It saves the council money by dealing with this issue which otherwise would manifest itself in hospital/policing/social services care. The service will break with less employees. A case load should be 12-20. 65 per person is already ridiculous. | It supports people to reduce alcohol/ drug consumption. It saves the council money by dealing with this issue which otherwise would manifest itself in hospital/policing/social services care. The service will break with less employees. A case load should be 12-20. 65 per person is already ridiculous. I don't see how group work (i am a mental health social worker who delivers group sessions) will solve the issue of £45k saving. | You won't. You already know this. The impact will be felt on other services. What you are suggesting is false economy. | Don't pay such high wages at the top. Pay better wages consistently from bottom to middle- this will result in retention of staff and less recruitment/agency fees. | I appreciate the government has removed this funding. Perhaps this council should join forces with other councils to uphold certain laws and decency for the vulnerable. Radical, sure, but completely doable. Use politics to make a gain and a stand, not just accept it. |
| 39 | Strongly disagree | I believe that Swanswell are running on the smallest cuts they can possibly make safely, with the amount of service users they have in treatment | It'll effect the service the clients are receiving and are less likely to engage which could produce more drug and alcohol related deaths | No as it is obscure | | |
| 40 | Strongly disagree | We need this service in the area. Crime will increase. People will be out of jobs. This will be a strain on the police and residents of the area if there isn't a place for people seeking recovery to go. | It will affect everyone | Do not cut the funds | More advertisement. Less cuts. | Do not cut the funding please!!! |
| 41 | Strongly agree | | . | . | | |
| 42 | Strongly disagree | There is not enough funding for the current drug issue that Newbury and out lying areas have by cutting back by the hugh amount mentioned is going to impact massively on the already stretched resources. | Yes, it will impact several individuals. Time in consultation being limited is going to cause those with mental health issues even more anxiety, to propose group sessions to overcome staffing shortest is not the answer. More one-one is needed. This is going to discourage those from accessing the service. This in turn has massive impact on families and NHS resources, resulting in more hospital admissions, GP appointments and the police service to name but a few. | No. You cannot reduce impact by any other means. Its robbing Peter to pay Paul. Except what is going to happen is the cost saving is then going to cost more on other services. ie police, crime, homeless, NHS. I believe that cost is going to end up greater than the initial cost saving made on the drug and alcohol service. | Putting a tax on green bin waste has already given I believe an extra million to the budget, what is this being used for? Staffing within the council is costing a lot of money. The salaries being paid are well above the average? | Very upset at this proposal and the impact it is going to have on Newbury and the surrounding areas. |

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| | Response | Please tell us the reasons for your response. | | | | |
| 43 | Strongly disagree | I think there is not enough funding as it is for Swanswell. You are taking away money from vulnerable people who find it hard talking to their families. | Health services, Police more criminal activity. Mental health, homelessness, GP's, AMBulance Services, Hospital's will be overrun with people accessing it because of drug and or alcohol use. Destroying families, Social Services will be overrun with referrals. Schools, exclusion. | As before. | Less money on road improvements, tax the rich people, we do not need a new bust station as we already have one. | |
| 45 | Strongly disagree | There is a serious issue in West Berkshjre and cutting funding will only add to this. | Some individuals rely heavily on this service, and taking it away from those who need it the most will have a detrimental impact on the county. | Other than raise the budget, no. | | |
| 46 | Agree | A large amount of funding would still be available to support this important service, a reduction is better than losing it all together. | | | | |
| 47 | Strongly disagree | The service is vital to our community, cutting an already low budget will have a detrimental effect on the service | Alcohol and drug service already have a huge stigma attached to them, Swanswell have work very hard in trying to change people perception on the service they provide. Case workers are already massively strained with huge caseloads, by cutting the budget you may also be putting service users at risk, as the higher the case load vital things may get missed, as appointment will be further apart | Don't cut the budget, this is not something that can be cut anymore. Peoples lives would be at risk. Alcohol and drug users are already such a high risk category, without any added strains | | |
| 48 | Strongly disagree | The loss of 8% or £45k will lead to the loss of two staff at a service that is barely able to cope with the levels of clients already. The proposed removal of the Alcohol screening and advice is so short sighted as it is a service that would easily pay for itself in savings to social services, policing, GPS and NHS over the year, to name but a few. Catching alcohol abuse early at a point where it has not reached a point of no return is of massive import socially and economically in the area. | Yes it will impact low income vulnerable people who are already feeling the impact of budget cuts. The MOST vulnerable members of West Berks community use this service and they will again be hit by cuts. It is a shoestring service already and further cuts, in no uncertain terms will lead to deaths amongst this cohort because of the inability to properly engage this difficult and challenging cohort. | No - unless there was an attempt by West Berks to engage large local business to sponsor treatment services. | Seek local business sponsorship Charge GPs to use this service for their clients. Charge a small percentage Levey of 2.5% on any rental of council owned properties to subsidise the service. Small amounts charged to those who can afford to subsidise the highly vulnerable group of service users. | Please feel free to contact me on this matter as I have gone on to design service delivery for treatment services and I may be able to help in the consultation. This would of course be gratis and though I am firmly on the side of no cuts there may be more efficient ways to provide some areas. |

| ID | How far do you agree with the proposal to reduce the annual funding to Swanswell from £585,940 to £540,940 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|---|---|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 49 | Strongly disagree | | i think swanswell runs on a small budget anyway and if cuts are made, this will extremely effect service users and the service they are provided with. A lot of service users only have Swanswell as support and by making these cuts you are limiting the support these vulnerable/high risk people are receiving!! | no i dont as i do not feel this will save money as it will have a ripple effect on housing/homelessness, social services, NHS, more crime-police. Therefore other services will be exhausted and will need more money put into it. Maybe you shouldn't of spent so much money on a new bus station. | Stop spending money on pointless things and put money in to services like swanswell, two saints, mental health childrens services and schools. | |
| 50 | Strongly disagree | As a worker at Swanswell I feel the cuts will affect our clients, we already hold quite high caseloads, comparing to other services. Also a suggestion was more groups but groups are not for everyone and it is an individual preference and should be a choice not a given. We provide a good service here and it is proven in how many people we support on a day to day basis. | I think it will many people who access this service. As many of our clients are very vulnerable and do not have a good recovery capital, lack of family support or peer support. Just them coming for a one - one fortnightly makes their day. | | Maybe cut down on how much money is spent on repairing pot holes. | |
| 51 | Strongly disagree | These people are vulnerable and already have limited support, to make cuts to this would further detriment their progress. Many people use this service and rather than cutting it, more funding should be being put towards it. | It will have a negative effect on service users and their families. | | | |
| 52 | Strongly disagree | Given that this proposal talks directly about the immense cost to the NHS and society as a whole or alcohol and drug issues, I find it shocking that we are being so short sighted as to make cuts to this service. It shows both a lack of care for those affected and also a lack of care for the wider public | Drug and alcohol issues have been shown to disproportionately affect people of lower socio-economic groups so these cuts will have much more severe effect on those people, ironically the people who have the least access to alternative treatments | If this decision goes through, this will have the direct effect of a greater cost to a whole host of other services, including but not limited to, police, the NHS and homeless shelters. Additional funding would need to go to these services to cope with this decision | | |
| 53 | Strongly disagree | The people they try and help are the most vulnerable and stigmatised by society. The council are putting money into some stuff such as homelessness and seem to be forgetting addiction is a key factor and by reducing the budget for addiction is just furthering the cycle. Addiction is complex and with 65 Cases to one person and this set to increase the support available to people with be less resulting in more crime, homelessness and hospital admissions | All people with addictions but In Particular prevention work or people with less of Problem at the moment such as binge drinkers. They will not be able to access upper Until they start becoming more problematic | No it's a mistake | | |
| 54 | Strongly agree | I would suggest a 100% reduction - this shouldn't be part of a local council budget but part of central government policy and funding initiative if considered an important enough health matter - it is an expensive and minority issue. | The numbers it affects are a tiny percentage of the West Berkshire population and there are better ways to spend £500,000. It is not an area that Local Government should be concerned with. | The impact is on a tiny minority - they can sink or swim like everyone else on their own responsibility - there are sufficient laws and health initiatives to deal with these issues from central funding. | The most important thing is to remember that tiny minorities cannot expect to be funded by local government supplementary taxation - we as a nation now have the greatest tax burden of any generation - it is impossible to do all things for all people and tough and sometimes brutal decisions must be made. Just cut the service completely. | |
| 55 | Disagree | I think it needs to be reduced further to £500,000 | | | | |

Budget Proposals 2019/20: Age UK Handyperson Service

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Age UK Handyperson Service

Consultation Summary Report

Proposal Background

The Age UK Handyperson Serviceⁱⁱⁱ carries out a range of small household repairs and minor adaptations for older people. These include:

- Fitting window and door locks and other security items.
- Fitting smoke and CO₂ detectors.
- Changing light bulbs and replacing small electrical fittings.
- Replacing tap washers and carrying out minor plumbing works.
- Fitting key safes and intercoms.
- Draught proofing windows and doors.
- Fitting phone extensions.

Works to assist in security, hospital inpatient avoidance or to enable a quick discharge from hospital are currently provided free of charge, if a referral has been made by the council or hospital.

In some areas, the service is subsidised and in those areas the service is free of charge to someone who has been referred through the appropriate route. Where the service is not subsidised, or where it is a self-referral, the work is charged at £25 per hour, plus the cost of materials.

In West Berkshire, the subsidised service is used by around 30 people per month. We currently provide Age UK Handyperson service with annual funding of £19,125

Legislation Requirements

The Care Act 2014^{iv} sets out duties on the council relating to minor adaptations, such as the fitting of a handrail or ramp. These duties are met through a separate contract through the Berkshire Community Equipment Service^v. Major adaptations to properties are also managed separately through the Disabled Facilities Grant process.

The Age UK Handyperson contract relates to non-specialist activity which can be readily sourced on the open market.

Proposal Details

To cease the annual funding to Age UKs Handyperson Service (a saving of (£19,125 or 100%) when the contract ends on 31 March 2019.

Budget Proposals 2019/20: Age UK Handyperson Service

Consultation Summary Report

Consultation Response

Number of Responses

In total, 23 responses were received. Three of these responses were incomplete.

16 of the respondents identified themselves as residents, one as a Parish/Town Councillor, one as a District Councillor, two as service providers, one as a partner organisation and five as other.

Summary of Main Points

The majority of responses were not in favour of the proposed change. Of the 20 complete responses, 10 strongly disagreed and five disagreed with the proposed change.

The main focus of those opposed was:

- The risk of harm to this vulnerable group of people
- The preventative value of the provision
- The fact that these service users were in need through no fault of their own
- The relatively low cost of the provision

Those in support (three people) argued that there are other ways for people to manage this need, such as asking family or friends to help them.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 0 | .0% | .0% |
| A resident of West Berkshire | 16 | 61.5% | 69.6% |
| Employed by West Berkshire Council | 0 | .0% | .0% |
| A Parish/Town Councillor | 1 | 3.8% | 4.3% |
| A District Councillor | 1 | 3.8% | 4.3% |
| A service provider | 2 | 7.7% | 8.7% |
| A partner organisation | 1 | 3.8% | 4.3% |
| Other | 5 | 19.2% | 21.7% |

Budget Proposals 2019/20: Age UK Handyperson Service

Consultation Summary Report

2. **How far do you agree with the proposal to cease the annual funding to the Age UK Handyperson Service when the contract ends on 31 March 2019?**

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 3 | 13.0 | 15.0 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 2 | 8.7 | 10.0 |
| Disagree | 5 | 21.7 | 25.0 |
| Strongly disagree | 10 | 43.5 | 50.0 |
| Total | 20 | 87.0 | 100.0 |
| Not answered | 3 | 13.0 | |
| Total | 23 | 100.0 | |

3. **What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?**

Respondents stressed the argument that this proposal will have greatest impact on people who are vulnerable due to age and disability.

4. **If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.**

A means-tested process was suggested.
Ensure information on alternative sources of support is made available.

5. **Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.**

The main suggestions related to lobbying the government, using business rates income and increasing council tax. Some respondents criticised past decisions such as the Green waste scheme and Market Street refurbishment. Another suggestion was to cut Councillors' pay or services spent on drug users.

6. **If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.**

Three respondents provided their contact details.

7. **Any further comments?**

Further comments stressed the preventative benefits of a Handyperson service.

Budget Proposals 2019/20: Age UK Handyperson Service

Consultation Summary Report

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Paul Coe
Acting Head of Adult Social Care
Adult Social Care
27/12/2018

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ <https://www.ageuk.org.uk/berkshire/our-services/handyperson/>

^{iv} <https://www.gov.uk/government/publications/care-act-statutory-guidance/care-and-support-statutory-guidance>

^v <https://info.westberks.gov.uk/bces>

Overview of Responses and Recommendations

| | | | | | |
|---|--|--|---|-----------------------------------|--|
| Budget Proposals 2019/20: Age UKs Handyperson Service | | | Head of Service: Paul Coe Author: Paul Coe | | 5 March 2019 Version 1 (Full Council) |
| Proposal: | To cease the annual funding to Age UKs Handyperson Service when the contract ends on 31 March 2019. | | | | |
| Total budget 2018/19: | £19,125 | Initial proposed saving 2019/20 | £19,125 (100%) | Recommended saving 2019/20 | £0 |
| No. of responses: | <p>In total, 23 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • 0 identified themselves as users of the service • 16 as residents of West Berkshire • 0 as council employees • One as a Parish/Town Council • One as a District Councillor • Two as service providers • One as a partner organisation • Five as other | | | | |
| Key issues raised: | <p>The majority of responses were not in favour of the proposed change. Of 20 complete responses, 10 strongly disagreed and five disagreed with the proposed change.</p> <p>The main focus of those opposed was:</p> <ul style="list-style-type: none"> • The risk of harm to this vulnerable group of people • The preventative value of the provision • The fact that these service users were in need through no fault of their own • The relatively low cost of the provision <p>Those in support (three people) argued that there are other ways for people to manage this need, such as asking family or friends to help them.</p> | | | | |
| Equality issues: | This proposal affects people with disabilities or age-related frailty and this is covered in the Stage Two Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|--|---|
| | If the council decides to proceed with these cuts, then the Councillors who vote for the cuts should be held responsible for the impacts. That way the impact on users of the service will be temporary as the cuts get reversed in due course due to public pressure, inquests etc. | There is a shared collective responsibility for funding decisions. |
| | Ensure information on alternative sources of support is available | This information is widely available from a number of sources. |
| | A means tested application. | This option can be explored. |
| | Lobby the government. | Long-term funding for Adult Social Care is being considered in the Green Paper expected in early 2019. |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Increase Council Tax, holding a referendum if necessary | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Lobby central government for a fairer, more sustainable and decentralised system for funding local government | Long-term funding for Adult Social Care is being considered by the government in the Green Paper expected in early 2019. |
| | Reduce demand on services through investment in prevention | The council aims to support people to help themselves wherever possible. |
| | More income than planned from charges for the Green Waste Service, means you do not need to make this cut to the Handyperson Service. | <p>Despite this income, the council continues to require further actions to manage the budget. Initial take up of the garden waste collection service would indicate that this may achieve slightly more income than we had planned for in the long term.</p> <p>We will need to wait until we see a full year impact of this, before factoring it into the council's overall budgets as a permanent income stream.</p> |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|---------------------------------------|--|---|
| | Cut councillors' pay | The Local Authorities (Members' Allowances) (England) Regulations 2003 provide the framework for West Berkshire Council's Scheme. The development of the Council's Members Allowances Scheme was undertaken by an independent panel. It would be for individual Members to decide whether they wished to reduce their allowances. |
| | Cut the help for people who choose to take drugs who often do not wish to help themselves, also smokers should be given a time to give up or not get surgery | A range of funded services have been considered together and the suggested changes are based on an assessment of effectiveness and efficiency. |
| | Monitor your staff as their individuals being paid for jobs they are not doing correctly. | There are mechanisms in place to monitor staff performance. |
| | Investigate housing benefit and fraud this could be a massive saving. | The fraud function within Housing Benefit is performed by the Department of Work and Pensions. Over time all Housing Benefit claims will potentially move to the new Universal Credit process. |
| | Look for people who will provide the service at lower rates. Many retired people have skills. They may wish to contribute and earn a little cash | Contracts are put through a competitive tender process. We do seek to make use of voluntary support where it is available. |
| | Stop with adult care funding. This is a massive rising bill on Council Tax and is an unnecessary spend as far as the council is concerned. | Adult Care services are provided in line with the council's statutory duties. |
| Conclusion and recommendation: | Most of the respondents to this consultation are strongly against the cut. There is concern about the effect on this vulnerable group of people. It is recommended that this proposal is not progressed | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage Two Equality Impact Assessment (EqIA 2)

| | |
|--|---|
| What is the proposed decision? | To cease providing funding to the Age UK Handyperson service when the contract ends on 31 March 2019 (a saving of (£19,125)) |
| Summary of relevant legislation | The Care Act 2014 places a range of duties on Local Authorities to support vulnerable people. These include a duty to reduce, prevent or delay the need for care and support. One of the eligible needs in the act is 'to maintain a habitable home environment'. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Paul Coe |
| Name of assessor | Paul Coe |
| Name of Service and Directorate | Adult Social Care |
| Date of assessment | 28/12/2018 |
| Version and release date (if applicable) | Version 1.0 |
| Date EqIA 1 completed | 18/10/2018 |

Step One – Scoping the Equality Impact Assessment

| 1. What data, research and other evidence or information is available which will be relevant to this EqIA 2? | | | |
|--|---|-------------------------------|---|
| Service targets | | Performance targets | |
| User satisfaction | | Service take-up | X |
| Workforce monitoring | | Press coverage | |
| Complaints & comments | | Census data | |
| Information from Trade Union | | Community Intelligence | |
| Previous EqIA | | Staff survey | |
| Public consultation | X | Other (please specify) | |

2. What are the findings from the available evidence for the areas you have ticked above?

This service is used by approximately 30 people per month.

Public consultation yielded 23 responses. The majority of responses were not in favour of the proposed change. 10 strongly disagreed and 5 disagreed with the proposed change.

The main focus of those opposed was:

- The risk of harm to this vulnerable group of people
- The preventative value of the provision
- The fact that these service users were in need through no fault of their own
- The relatively low cost of the provision

3. What additional research or data is required, if any, to fill the gaps identified in question two? Have you considered commissioning new data or research e.g. a needs assessment?

None

Step Two – Involvement and Consultation

4. How do the findings from the evidence summarised in Step One affect people with the nine protected characteristics?

| Target Groups | Summary of responses and type of evidence |
|--|---|
| Age – relates to all ages | People with age-related frailty are more likely to struggle with household repairs. Therefore they are more likely to be affected by this proposal. |
| Disability - applies to a range of people that have a condition (physical or mental) which has a significant and long-term adverse effect on their ability to carry out 'normal' day-to-day activities. This protection also applies to people that have been diagnosed with a progressive illness such as HIV or cancer. | People with physical disabilities, learning disabilities or mental ill-health are more likely to struggle with household repairs. Therefore they are more likely to be affected by this proposal. |

| | |
|---|--|
| <p>Gender reassignment - definition has been expanded to include people who chose to live in the opposite gender to the gender assigned to them at birth by removing the previously legal requirement for them to undergo medical supervision.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Marriage and civil partnership –.protects employees who are married or in a civil partnership against discrimination. Single people are not protected.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Pregnancy and maternity - protects against discrimination. With regard to employment, the woman is protected during the period of her pregnancy and any statutory maternity leave to which she is entitled. It is also unlawful to discriminate against women breastfeeding in a public place</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Race - includes colour, caste, ethnic or national origin or nationality.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Religion or belief - covers any religion, religious or non-religious beliefs. Also includes philosophical belief or non-belief. To be protected, a belief must satisfy various criteria, including that it is a weighty and substantial aspect of human life and behaviour.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Sex - applies to male or female.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Sexual orientation - protects lesbian, gay, bi-sexual and heterosexual people.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |

5. Who are the main stakeholders (e.g. service users, staff) and what are their requirements?

Service users may require support to manage their household repairs. Many will be able to organise those repairs using the private market or social networks such as family, neighbours and friends. Social care teams can support others to make suitable arrangements. Minor adaptations will continue to be available through another Council contract.

6. How will this item affect the stakeholders identified above?

Access to this service will no longer be supported by Council Funding.

Step Three – Assessing Impact and Strengthening the Policy

7. What are the impacts and how will you mitigate them?

Provision to meet statutory requirements (such as the provision of equipment or minor adaptations) are in place. Support will continue to be available from the Council through the provision of information and advice.

Step Four – Procurement and Partnerships

8. Is this item due to be carried out wholly or partly by contractors?

Yes

This provision is currently provided by a contractor. The contract ends on 31st March 2019.

Step Five – Making a Decision

9. What are your recommendations as a result of the EqIA 2?

In making your recommendations please summarise your findings.

The decision shows a negative impact on people with protected characteristics of age and disability but can be justified because all statutory duties are provided for. The provision of minor repairs is something which most people can organise independently of the council through family, friends or the open market.

Step Six – Monitoring, Evaluating and Reviewing

10. How will you monitor the impact on the nine protected characteristics once the change has taken place?

Adult Social Care teams carry out care management functions and will share intelligence relating to service user impacts.

Step Seven – Action Plan

| Categories | Actions | Target date | Responsible person |
|--------------------------------------|--|-------------|--------------------|
| Involvement and consultation | | | |
| Data collection | | | |
| Assessing impact | Monitor feedback through care management | 1 Aug 19 | Paul Coe |
| Procurement and partnership | Explore a means-tested approach | 1 Apr 19 | Paul Coe |
| Monitoring, evaluation and reviewing | | | |

Step Eight – Sign Off

The policy, strategy or function has been fully assessed in relation to its potential effects on equality and all relevant concerns have been addressed.

Contributors to the EqIA 2

Name:

Job Title:

Date:

Head of Service

Name: Paul Coe

Date: 28/12/2018



Number of responses: 23 (including 3 incomplete)

| ID | How far do you agree with the proposal to cease the annual funding to the Age UK Handyperson Service when the contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|---|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Strongly disagree | The case has not been adequately made that the harm from these cuts will be less than that if the cuts were found elsewhere, or means sort to increase income. It is suggested that in some cases the work could be done by family, friends etc. Why not amend the service so that if such possibilities are available, the service users are requested to try and use them before using this service? Just cutting the whole service means that those who do not have such possibilities available to them, typically the more vulnerable, will suffer most. It is not clear from the information provided how much if any of the service is provided by volunteers, but if some of it is, that is likely to be more cost effective than many other council provided services. It is also not clear what the knock on costs of ending this service will be, including greater demands on social care and health services. | This is likely to affect more vulnerable members of society such as frail elderly and disabled people. | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. | |
| 2 | Disagree | The way that old people are treated within this country is already shocking, we should be doing all we can to look after our elderly. Not slashing funding to basic services such as this. | The proposals put people at risk of being entirely at the mercy of their landlords. Many people don't have family who can help out, many will not have the financial means to pay privately for such work to be completed. These cuts will clearly affect the most vulnerable people out of one of our most vulnerable sections of society. | If the proposal is to be enacted it should, at the VERY LEAST, be based on individuals' means to prevent causing additional harm to a vulnerable section of our community. | How much was spent on the permit scheme for visiting the tip? How much does it cost having someone sat on the gate all day, instead of dealing with waste management? How much did it cost to re-cobble the square recently? And how much for the refit of the council building? How much was spent on giving councillors a pay rise a year or two back? And how much was spent on gerrymandering the wards? | I worry that these budget proposal consultations are, ultimately, a sham: a mere theatre of consultation. |
| 3 | Strongly disagree | Recipients of this help are certainly amongst the most vulnerable and most in need of help in West Berkshire. | | | I imagine that most residents would be prepared to pay a little more council tax in order to cover this very minor item of expenditure but vital helpline for the vulnerable elderly. | |

| ID | How far do you agree with the proposal to cease the annual funding to the Age UK Handyperson Service when the contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|--|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 4 | Strongly disagree | Many old people require this service. It enables a quicker discharge from hospital, whereas once individuals in hospital have to think about paying it will delay things and cause bed-blocking not to mention distress. We are particularly angered and saddened that austerity cuts aimed at vulnerable people are still being pursued in West Berkshire, one of the wealthiest areas in the country, proving yet again the truth of the recent damning UN report. | This proposal to cut the service to zero will undoubtedly affect particular individuals more than others. The impact will be on those least able to cope and those most vulnerable where the fitting of key safes and intercoms are vital. Some of these people suffer from dementia and therefore are unable to respond to this West Berks consultation. | If the Council decides to proceed with these cuts, then the Councillors who vote for the cuts should be held responsible for the impacts. That way the impact on users of the service will be temporary as the cuts get reversed in due course due to public pressure, inquests etc. | We understand that West Berks Council has received more income than they planned from charges for emptying green bins and therefore they do not need to make this cut to the Handyperson Service. | We have not been advised by West Berks Council as to what they were able to get as increased income from a source outside West Berks which we suggested in a previous consultation. |
| 5 | Strongly disagree | I strongly disagree that you are cutting this service completely. Why not at least consider keeping a service for the most vulnerable? | People with disabilities or mental illness will be more affected than other members of the community Why is 'income' not considered in the EqIA? The loss of this service will disproportionately impact on people with low incomes. The document says 'The Age UK Handyperson contract relates to non-specialist activity which can be readily sourced on the open market'. People on low incomes are less able to afford services on the 'open market' than others. | | How much did the refurbishment of the reception area cost? Organisations need to stop spending money on cosmetic projects and get their priorities right - I've seen it in the university and charity sectors too. Not make cock-ups like St Modwen Cut councillors' pay | |
| 6 | Strongly agree | if one does not have friends or family to help one can always get a tradesman little jobs like putting in light bulb etc neighbours I am sure would help | no doubt some will grumble but there are handyman services advertised in local paper I am 79 years of age female and what I can no longer do for myself someone will always help for little jobs or I pat a tradesman if required | just give the information also places like the dinner clubs for elderly etc let them know where they can advise people to go | cut the help people who choose to take drugs have they often do not wish to help themselves also smokers should be given a time to give up or not get surgery | |
| 7 | Strongly disagree | | It will affect the old and vulnerable individuals who already feel the society has let them down. | No | Monitor your staff as their individuals being paid for jobs they are not doing correctly. Investigate housing benefit and fraud this could be a massive saving. | You are proposing something that will affect the community and these are the individuals that will not ask for help |

| ID | How far do you agree with the proposal to cease the annual funding to the Age UK Handyperson Service when the contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|--|--|
| | Response | Please tell us the reasons for your response. | | | | |
| 8 | Strongly disagree | The Handyperson service is a vital resource for older people in West Berkshire. it supports older people in a practical way, carrying out small tasks that they may not be able to do themselves. Handypersons services have outcomes which include - reduced reliance on social services, GP's and hospitals as well as extending safe, independent living at home. | This proposal will significantly impact older people (those aged 65+) and also those aged 80+ who are socially isolated and are likely to have no friends and family to support | there is no alternative other than to keep this valuable service | | The council should review the information that can be found in - small but significant: Evidence of impact and cost benefits of handypersons services. http://careandrepair-england.org.uk/wp-content/uploads/2018/07/Small-but-Significant-Handyperson-Evaluation-CRE-2018.pdf This clearly shows that for every £1 invested the ROI is £4.28 Cutting this service will not only discriminate against older people but also cost the council and NHS more money in the long term |
| 9 | Disagree | | It will affect particular individuals more than others. | | | |
| 10 | Neither agree nor disagree | | | | | |
| 12 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 15 | Strongly agree | You say that 30 residents a month use this service at a cost of over £19,000.00. If this is all for replacing lightbulbs or minor repairs then this is an excessive amount if the residents pay another £25 per hour as well. Further detail needs to be supplied to break down the services supplied and whether the recipients are mean tested to establish financial need. If not, I have a dripping tap, could need some light bulbs replacing and various other small jobs.... | A minority without family or friends and the means to organise for themselves, . | A means tested application. | | |
| 16 | Neither agree nor disagree | Perhaps could be provided in another way. It is an important service | Elderly, disabled vulnerable. | Inform them of low cost alternatives | Look for people who will provide the service at lower rates. Many retired people have skills. They may wish to contribute and earn a little cash | |

| ID | How far do you agree with the proposal to cease the annual funding to the Age UK Handyperson Service when the contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|---|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 17 | Disagree | I am most in favour of many services whereby they assist people who by no fault of their own have a dependency or rely on another service to get through daily life. For example supported employment for people with disabilities, men-cap, mental health first aid training, special needs etc. | | | | |
| 18 | Disagree | I notice there are plans to STOP funding the 'elderly' handyman service. I think this is an important service to those who find it difficult to leave their homes. I have promoted a large 'keypad' telephone, with photos over the numbers already dialled in, this could work very well for this 'group'. The Community could become involved: interested individuals (would be police checked) or would probably be well known people in the Community. The elderly individual just presses the KEY appropriate for their needs, it actually could be used for anything. | | | | |
| 19 | Strongly disagree | <p>It cost of £19,125. per year is very low considering this person will be preventing water leaks, if a household suffers a water leak the damage will be many thousands of pounds, the elderly person may suffer health problems due to poor living conditions which will also cost the council thousands to care for them. The Handyperson Service should be continued, it sounds money well spent, looking after the vulnerable people in our society. The Handyperson helps over 300 people a year sounds a bargain to me. If an elderly person is unable to get a light bulb replaces they may trip over in the dark or light a candle and could cause a house fire, which will cost a lot more than £19,125 to sort out, sounds like the Council are saving pennies and risking spending pounds when a little maintenance problems turns into a huge problem. Save the Handyperson.</p> | <p>I don't know how to get back to the the Equality Impact Assessment now. So I will just keep going with this time consuming questionnaire. Please see my answer to the last question.</p> <p>Taking the Handyperson service away will cause problems for the most vulnerable in Society just the people that Graham Jones Head of the Council was busy telling us that the Council take care of, if you are honest to your word Mr. Jones the Handyperson service should stay to help the most vulnerable, elderly and disabled in our Society.</p> | I have no suggestion just keep the Handyperson service. | Save money in the long run invest in the Handyperson service, look at it as an insurance scheme as surely it keeps the vulnerable people in our Society safe, which then saves money. | |

| ID | How far do you agree with the proposal to cease the annual funding to the Age UK Handyerson Service when the contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|---|---|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 20 | Strongly disagree | as a disabled person living alone on benefits this service is invaluable to me i have no friends or family in the area as i moved here after the death of my long term partner of 28 years | yes disabled or elderly people like myself who do not have anyone and cannot afford a regular tradesman my mobility is very poor i cannot risk standing on a chair to change a lightbulb | no i don't but people will suffer if a vulnerable person fell for instance if i fell changing a lightbulb after my tea time care visit i wouldn't be found until the next day which could be 15 hours | no i don't | |
| 21 | Strongly disagree | Older people often live alone, often have no one to help them with small jobs around the house. Withdrawing this service may well make their homes more dangerous environments. | It will further reduce the quality of their lives. | Lobby the government... | See before | |
| 22 | Strongly agree | Most old people can afford to pay for it themselves, if not they have a son / daughter / neighbour that can help | See previous comment | see previous | Tell people to fend for themselves | no |
| 23 | Disagree | A lot of vulnerable elderly people have no relatives or friends to call on to assist them. £20,000 isn't much to assist with this. Keep funding as it is. | It will negatively impact the vulnerable and elderly. | No alternative | Stop with adult care funding. This is a massive rising bill on council tax and is an unnecessary spend as far as the council is concerned. | |

Budget Proposals 2019/20: Alcohol Screening and Brief Advice Service

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Alcohol Screening and Brief Advice Service

Consultation Summary Report

Proposal Background

The purpose of the Alcohol Screening and Brief Advice Service is to provide people with an opportunity to reduce the harm that excessive drinking causes to their health and wellbeing. This service aims to reduce incidents of liver disease, hepatitis, cirrhosis and reduce premature deaths from these conditions. The service is currently delivered by Healthcare Professionals within GP practices across West Berkshire. The screening is conducted using a simple, free to use test, called the Alcohol Use Disorders Identification Test - Consumption (AUDIT-C)ⁱⁱⁱ, which determines a patient's level of risk. The screening takes approximately one minute, and based on the level of an individual's risk, an appropriate course of action is decided upon. This could include providing brief advice, signposting to online support or a referral to specialist services

We've contracted GPs to deliver this service since April 2009. The total annual budget for this is £21,300. Each GP is paid £1.00 per patient screened, £4.00 per alcohol brief advice given and £2.00 per referral to specialist services. In 2017/18, GPs claimed for 28% more AUDIT-Cs than in 2014/15. However, claims for Alcohol brief advice have dropped by 42.9% in the same period. The number of referrals to specialist services have remained similar to previous years.

Legislation Requirements

There is no legislative requirement for us to provide this service, however the government's Alcohol Strategy^{iv} encourages a change in drinking behaviour and reduce the harm that excessive drinking causes to an individual's health and wellbeing. Treatment is focused on engaging people in effective management quickly, and enabling recovery.

Proposal Details

To cease the annual funding to the Alcohol Screening and Brief Advice Service (a saving of £21,300 or 100%) from 1 April 2019.

Consultation Response

Number of Responses

In total, 9 responses were received.

One of the respondents identified themselves as a resident, seven as employed by West Berkshire Council, one as a Parish/Town Councillor, two as partner organisations, and two as other.

Budget Proposals 2019/20: Alcohol Screening and Brief Advice Service

Consultation Summary Report

Summary of Main Points

Five respondents either strongly disagreed or disagreed with the proposal, whilst three either strongly agreed or agreed.

There is a shared concern from those who 'strongly disagree' with the proposal that the withdrawal of this service from routine care will mean that fewer individuals are identified of drinking at harmful levels and offered an intervention at an early stage. These respondents suggest that the proposed savings will lead to adverse health and wellbeing outcomes of individuals and the council is not focusing on allocating funds to support the disadvantaged.

Respondents also suggested that alcohol problems are one of the areas of public health which is continuing to worsen, and that not taking measures to identify and support individuals who drink at harmful levels is short sighted and likely to lead to increased costs in the future.

Respondents who agree with the proposal describe how information, support and advice is already available through various online resources. They suggest that alcohol consumption is ultimately a choice, and they feel less inclined to offer support to services where people have the ability to help themselves.

Summary of Responses by Question

1. **Are you...?**

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 0 | .0% | .0% |
| A resident of West Berkshire | 1 | 7.7% | 11.1% |
| Employed by West Berkshire Council | 7 | 53.8% | 77.8% |
| A Parish/Town Councillor | 1 | 7.7% | 11.1% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 0 | .0% | .0% |
| A partner organisation | 2 | 15.4% | 22.2% |
| Other | 2 | 15.4% | 22.2% |

Consultation Summary Report

2. How far do you agree with the proposal to cease the annual funding to the Alcohol Screening and Brief Advice Service from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 2 | 22.2 | 22.2 |
| Agree | 1 | 11.1 | 11.1 |
| Neither agree nor disagree | 1 | 11.1 | 11.1 |
| Disagree | 1 | 11.1 | 11.1 |
| Strongly disagree | 4 | 44.4 | 44.4 |
| Total | 9 | 100.0 | 100.0 |
| Not answered | 0 | .0 | |
| Total | 9 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

The general consensus from respondents was that there will be a limited opportunity for patients who are not aged 40-74 to receive the benefits of this service. It was suggested that patients who do not present with symptoms of alcohol abuse would not be given an opportunistic Audit-C test, alcohol information and support.

One respondent suggested that there was likely to be a socio-economic gradient in the impact of these cuts, with worse-off people being affected more.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

A suggestion was made to exclude patients who are eligible for a NHS Health Check, allowing for a specific cohort to be given the opportunity to receive the service e.g. newly registered patients, patients who present with symptoms of alcohol abuse (opportunistic tests) and patients aged 40-74, but excluded from having an NHS Health Check, and those aged over 74.

Budget Proposals 2019/20: Alcohol Screening and Brief Advice Service

Consultation Summary Report

5. **Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.**

Suggestions were:

- Reallocate funds from areas that will not impact the disadvantaged
- Increase Council Tax to continue funding all budget proposals
- Lobby central government and inform them of the harm being done due to the proposed cuts
- Propose that those eligible for an NHS Health Check are excluded from receiving the benefits of the alcohol screening and brief advice service
- To invest more money in awareness of alcohol abuse and its associated effects across West Berkshire
- Stop funding alcohol related charities

6. **If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.**

No respondents answered this question.

7. **Any further comments?**

One respondent felt that this type of service was an important thing for the council to do. Another agreed with the cuts, rather than see an increase in Council Tax.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Edward Clintworth
Public Health Category Manager
Commissioning
02/01/2019

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read

Budget Proposals 2019/20: Alcohol Screening and Brief Advice Service

Consultation Summary Report

in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

i <http://www.westberks.gov.uk/budgetproposals>

ii <http://info.westberks.gov.uk/consultations>

iii <https://www.gov.uk/government/publications/alcohol-use-screening-tests>

iv <https://www.gov.uk/government/publications/alcohol-strategy>

Overview of Responses and Recommendations

| | | | | | |
|---|---|--|-------------------------------------|-----------------------------------|---------------------------------|
| Budget Proposals 2019/20: Alcohol Screening and Brief Advice Service | | | Head of Service: Matt Pearce | | 5 March 2019 |
| | | | Author: Eddie Clintworth | | Version 1 (Full Council) |
| Proposal: | To cease the annual funding to the Alcohol Screening and Brief Advice Service from 1 April 2019. | | | | |
| Total budget 2018/19: | £21,300 | Initial proposed saving 2019/20 | £21,300 (100%) | Recommended saving 2019/20 | £21,300 (100%) |
| No. of responses: | <p>In total, nine responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • 0 identified themselves as users of the service • One as residents of West Berkshire • Seven as council employees • One as a Parish/Town Council • 0 as District Councillors • 0 as service providers • Two as partner organisations • Two as other | | | | |
| Key issues raised: | <p>Five respondents either strongly disagreed or disagreed with the proposal, whilst three either strongly agreed or agreed.</p> <p>There is a shared concern from those who disagreed with the proposal that the withdrawal of this service from routine care will mean that fewer individuals drinking at harmful levels will be identified and offered an intervention. These respondents suggest that the proposed savings will lead to adverse health and wellbeing outcomes of individuals.</p> <p>Respondents who agrees with the proposal describe how information, support and advice is already available through various resources to which people can access. They suggest that alcohol consumption is ultimately a choice and they feel less inclined to offer support to services where people have the ability to help themselves.</p> | | | | |
| Equality issues: | No issues were raised during the consultation, that weren't already included in the stage one Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|---|--|
| | <p>Exclude Patients who are eligible to have an NHS Health Check, allowing for a specific cohort to be given the opportunity to receive the service e.g. newly registered Patients, Patients who pose with symptoms of alcohol abuse (opportunistic tests) and Patients aged 40-74 but excluded from having an NHS Health Check and those aged over 74.</p> | <p>Newly registered patients can be asked to complete an Audit-C test on a registration form when registering to a GP Practice. This will reduce the number of initial appointments and ensure the healthcare professional's time and capacity is used effectively.</p> <p>If the newly registered patient is found to be at moderate risk due to their drinking behaviour, the patient should be signposted to additional information and support, readily available to them through various resources e.g. the council's Alcohol and Drug Support webpage https://info.westberks.gov.uk/substancemisuse or NHS Choices.</p> <p>Patients who are at high risk of adverse health effects due to their drinking behaviour can self-refer onto specialist support services, visit their local GP or Pharmacy and access Mutual Aid Groups and Fellowships which can be found on West Berkshire Council's Alcohol and Drug Support Webpage.</p> |
| | <p>For local and national alcohol support services to raise awareness of the adverse health effects associated with alcohol misuse in the community and support local schools to educate and raise awareness of alcohol misuse to young people.</p> | <p>Public Health England and NHS England continue to run a number of national campaign raising the awareness of the adverse health effects of alcohol to health. The council continue to work closely with local NHS organisations through the Integrated Care System to ensure that opportunities to raise awareness of excessive alcohol consumption are embedded throughout clinical pathways.</p> <p>The council continue to support schools in educating children about the harms of alcohol misuse through a range of initiatives.</p> |
| | <p>Health and Wellbeing Boards to continue to help prioritise health improvement and prevention to best deliver benefits for the health and wellbeing of the population.</p> | <p>The council will continue to work through the Health and Wellbeing Board to plan how best to meet the needs of our local population and tackle health inequalities. This is achieved through the preparation of the Joint Strategic Needs Assessment and the Joint Health and Wellbeing Strategy.</p> |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|---|---|--|
| | Public Health England to support the responsibility for monitoring of alcohol misuse across the locality and in raising awareness of alcohol campaigns such as Dry January. | Local authorities are required to report information from alcohol and drug misuse services through the National Drug and Alcohol Treatment Monitoring System (NDTMS). NDTMS is managed by Public Health England to look at how good these services are at helping people with drug and alcohol problems, with the aim of making sure everyone receives the best treatment possible. Public Health England and West Berkshire Council continue to support national campaigns such as 'Dry January' |
| | Local Clinical Commissioning Groups to continue to prioritise local budgets for health care and support the development of an alcohol treatment pathway. | NHS England recently published their 10-Year Plan which requires local Clinical Commissioning Groups to support hospitals with the highest rate of alcohol dependence-related admissions through new specialist Alcohol Care Teams (ACT's). The Council will continue to work with our NHS Partners to raise awareness of excessive alcohol consumption and ensure individuals are signposted to local support as required. |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Use the income from local council tax to support the delivery of this service. | The council has a duty to protect the health of its residents, and it receives a specific allocation of funding from central government to do this – the Public Health Grant. We continually review how the public health grant is spent to ensure that it meets the health needs of our local residents. |
| | To invest more money in awareness of alcohol abuse and its associated effects across West Berkshire. | The council continues to raise awareness of the adverse effects of alcohol abuse and its associated effects across West Berkshire. The council understands that people affected by alcohol need different types of support to make changes. Help on offer comes in the shape of different organisations and services. For more information on general advice and local support services in which the council supports, please visit https://info.westberks.gov.uk/substancemisuse |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|---------------------------------------|---|---|
| | Stop funding alcohol related charities. | Under the Health and Social Care Act 2012, Local Authorities have the duty to reduce health inequalities and improve the health of their local population by ensuring that there are public health services aimed at reducing drug and alcohol abuse. The Local Authority must, in using the grant, have regard to the need to improve the take up of, and outcomes from, its drug and alcohol misuse treatment services. |
| Conclusion and recommendation: | <p>It is clear that by removing the funding for this service, there is a potential risk of fewer individuals being identified as drinking at harmful levels and offered an intervention at an early stage. However, there is no evidence to suggest that this service is proving to support the health and wellbeing outcomes of individuals who are found to be at moderate to high risk of alcohol related health conditions.</p> <p>As a result of the responses received, it is recommended that the service is decommissioned and the council continue to support GP Practices and the wider NHS to identify and support individuals who drink at harmful levels as part of routine care.</p> | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|---|
| What is the proposed decision? | To cease funding the Alcohol Screening and Brief Advice Service (a saving of £21,300 or 100%) from 1 April 2019 |
| Summary of relevant legislation | The government's Alcohol Strategy (2012) describes the national policy about encouraging a change in drinking behaviour and reducing the harm that excessive drinking causes to an individual's health and wellbeing. Treatment is focused on engaging people in effective management quickly, and enabling recovery. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Denise Sayles |
| Name of Service and Directorate | Public Health & Wellbeing, Communities |
| Name of assessor | Edward Clintworth |
| Date of assessment | 23/10/2018 |
| Version and release date (if applicable) | V2. 14/01/2019 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|-----------------|-----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | Yes |
| Service | Yes | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|---|--|
| Aims: | To reduce spending in line with ring fenced grant reductions and council savings |
| Objectives: | To end the current provision for this service. |
| Outcomes: | Reduction in cost toward alcohol related support services. |
| Benefits: | Savings of £21,300.00 per year |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|--|--|------------------------------------|
| Group affected | What might be the effect? | Information to support this |
| Age | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Disability | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Gender reassignment | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Marriage and civil partnership | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Pregnancy and maternity | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Race | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Religion or belief | There is no evidence to indicate that there will be a greater impact on this group than on any other | |



| | | |
|---------------------------|--|--|
| Sex | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sexual orientation | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Further comments | | |
| | | |

| | |
|--|----|
| 3. Result | |
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| AUDIT-C is a free and easily accessible tool that can continue to be used by GP Practice employees when necessary. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| GP Practice employees can continue to use the tool for free when necessary. The impact will be very minimal due to the NHS Health Check Programme. | |

| | |
|-----------------------------|----|
| 4. Next steps | |
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 9

| ID | How far do you agree with the proposal to cease the annual funding to the Alcohol Screening and Brief Advice Service from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Strongly disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight:</p> <p>As with the proposed cuts to Swanswell we feel that this intervention is an important part of a range of measures to help identify and tackle the increasing problem of hazardous drinking levels amongst the local population. Whilst the AUDIT-C test will be performed as part of an NHS Health check for those aged 40-75 we know that uptake for the check has been mixed, and that those most in need of a check are often the least likely to present. The concern is that withdrawal of the screening check from routine care will mean fewer individuals drinking at harmful levels will be identified and offered an intervention at an early stage. It could be reasoned that without early identification and advice there will be an increased demand placed on tier two services such as Swanswell</p> | | | | |
| 2 | Strongly disagree | <p>The argument for these cuts is not well made. If cutting the grant will have minimal effect, why has it been commissioned since 2009 – was it a worthwhile service or was the council wasting money? It is suggested some cases may be picked up by the NHS health check and routine dealings with GPs, but there is no estimate of what proportion of people will be picked up that way. GPs are already overstretched and cannot be expected to absorb more work. Alcohol problems are one of the areas of public health which are continuing to worsen and not taking measures to identify and help deal with them is short sighted and likely to lead to increased costs in future.</p> | <p>There is likely to be a socio-economic gradient in the impact of these cuts, with worse off people affected more.</p> | | <p>I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing.</p> | |

| ID | How far do you agree with the proposal to cease the annual funding to the Alcohol Screening and Brief Advice Service from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|--|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 3 | Disagree | The impact assessment is clearly nonsense: not all abusers of alcohol are over the age of 40, which is precisely why this service exists. | People under the age of 40 will no longer receive the assessment that could ultimately be the difference between life and death for those individuals. Many will not feel comfortable attending an AA meeting or a similar alcohol rehabilitation group. An alcohol screening with a GP might catch a potential descent into alcoholism before it becomes debilitating, life-threatening, or harmful to loved ones. | Since those aged 40-74 are already covered by the NHS Health Check, the service could be cut to individuals in that age bracket. GPs would then have a way to cover all age ranges. To simply remove cover for those under the age of 40 and over the age of 74 is ageist. | Surely with the council tax going up year on year you should have plenty of income?? | |
| 4 | Strongly disagree | It is likely to lead to an adverse outcome | This will affect staff and those who will be impacted by inadequate screening for alcohol. | | | This type of service is an important thing for the council to do. |
| 5 | Neither agree nor disagree | | | | | |
| 6 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 7 | Agree | I do feel less inclined to offer support to services where people have the ability to help themselves and/or there is considerable information is already available to them in the public domain. | | | | |
| 8 | Strongly agree | | | | | |
| 9 | Strongly agree | | Drinking is a choice. They shouldn't get help to give up (unless they pay for it themselves). why should we (the Pole tax payers pay for it) | N/A- see previous comment | Stop funding Alcohol related charities. As I said before it is a choice people make. | I agree with a lot of your cuts, rather than increase my community charge. Thankyou |

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Budget Proposals 2019/20: Cancer Rehabilitation Programme

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Cancer Rehabilitation Programme

Consultation Summary Report

Proposal Background

A Macmillan evidence reviewⁱⁱⁱ showed that physical activity is important for cancer patients at all stages of the cancer care pathway. Physical activity:

- Improves, or prevents the decline of physical function without increasing fatigue during treatment.
- Helps recover physical function after treatment.
- Can reduce the risk of recurrence and death for some cancers, and of developing other long term conditions during and after treatment.
- Can help maintain independence and wellbeing for those with advanced cancer.

We currently subsidise a programme of exercise classes for individuals living with and beyond cancer, at a cost of £8,290 per year. This covers the cost of the instructor and room hire provided by Legacy Leisure. Individuals can attend a 12 week programme through referral from a GP or Cancer Nurse Specialist, at a cost of £2.80 per week. Classes take place weekly at Northcroft Leisure Centre^{iv}, and provide individuals with a range of tools and opportunities to enhance recovery from cancer.

Legislation Requirements

There is no legislative requirement to provide this service.

Proposal Details

To cease the annual funding of the cancer rehabilitation programme (a saving of £8,290 or 100%) from 1 April 2019.

Consultation Response

Number of Responses

In total, 15 responses were received, although one respondent did not complete the questionnaire.

Five of the respondents identified themselves as service users, nine as residents, two as employees of West Berkshire Council, one as a Parish/Town Councillor, two as partner organisations and two as other.

Summary of Main Points

11 respondents either strongly disagreed or disagreed with the proposal.

Budget Proposals 2019/20: Cancer Rehabilitation Programme

Consultation Summary Report

Response from service users stated that taking part in the exercise classes provided the significant benefits to both physical and mental wellbeing.

Concerns were expressed about affordability if the class was charged for, which may contribute to inequalities in health.

One respondent highlighted the strong evidence of regular exercise on the reduced risk of different types of secondary cancer and that the proposal to cease funding the exercise class should be reconsidered.

It was also suggested that the intervention would likely save money in the long-term and therefore the removal of funding was a false economy. The council should work together with the local hospitals to support cancer sufferers and not shift responsibility onto the NHS.

There was a consensus that the classes were a major part of the recovery process as well as providing peer support from individuals living with cancer.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 5 | 23.8% | 33.3% |
| A resident of West Berkshire | 9 | 42.9% | 60.0% |
| Employed by West Berkshire Council | 2 | 9.5% | 13.3% |
| A Parish/Town Councillor | 1 | 4.8% | 6.7% |
| A District Councillor | 0 | 0.0% | 0.0% |
| A service provider | 0 | 0.0% | 0.0% |
| A partner organisation | 2 | 9.5% | 13.3% |
| Other | 2 | 9.5% | 13.3% |

2. How far do you agree with the proposal to cease the annual funding to the cancer rehabilitation programme from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|-------------|---------------|
| Strongly agree | 1 | 6.7 | 7.1 |
| Agree | 1 | 6.7 | 7.1 |
| Neither agree nor disagree | 1 | 6.7 | 7.1 |
| Disagree | 2 | 13.3 | 14.3 |
| Strongly disagree | 9 | 60.0 | 64.3 |
| Total | 14 | 93.3 | 100.0 |
| Not answered | 1 | 6.7 | |

Budget Proposals 2019/20: Cancer Rehabilitation Programme

Consultation Summary Report

| | | | |
|-------|----|-------|--|
| Total | 15 | 100.0 | |
|-------|----|-------|--|

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

Many respondents indicated that classes might stop, as a result of the price increase and/or discriminate against those individuals who would be unable to afford the new prices e.g. younger people with families who may have to pay for child care.

Comments expressed the view that individuals with cancer already experienced financial hardship, as a result of not being able to work.

One respondent commented that the removal of funding would have a negative impact on the over 65's who do not do any form of regular exercise because of health issues which are compounded by having cancer.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

One respondent suggested that the price rises be minimised to reduce the likely impact of the cuts to those individuals who might not be able to afford the class.

Other suggestions included exploring grant funding for the class.

One respondent noted that they had assumed the class was paid for by Macmillan and hadn't realised that the local authority funded it.

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

Suggestions included:

- Charitable appeals
- Council tax increases
- Reduce Foreign Aid

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

No respondents gave their contact details.

7. Any further comments?

Budget Proposals 2019/20: Cancer Rehabilitation Programme

Consultation Summary Report

None that had not been raised in earlier comments.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Zoe Campbell
Programme Support Officer
Public Health & Wellbeing
09/01/2019

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ

https://www.macmillan.org.uk/documents/aboutus/health_professionals/physicalactivityevidencebasedguidance.pdf

^{iv} <https://www.leisurecentre.com/northcroft-leisure-centre>

Overview of Responses and Recommendations

| | | | | | |
|--|--|--|-------------------------------------|-----------------------------------|---------------------------------|
| Budget Proposals 2019/20: Cancer Rehabilitation Programme | | | Head of Service: Matt Pearce | | 5 March 2019 |
| | | | Author: | | Version 1 (Full Council) |
| Proposal: | To cease the annual funding of the cancer rehabilitation programme from 1 April 2019. | | | | |
| Total budget 2018/19: | £8,290 | Initial proposed saving 2019/20 | £8,290 (100%) | Recommended saving 2019/20 | £0 (0%) |
| No. of responses: | <p>In total, 15 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • Five identified themselves as users of the service • Nine as residents of West Berkshire • Two as council employees • One as a Parish/Town Council • 0 as District Councillors • 0 as service providers • Two as partner organisations • Two as other | | | | |
| Key issues raised: | <p>11 of the respondents either strongly disagreed or disagreed with the proposal.</p> <p>The main responses were:</p> <ul style="list-style-type: none"> • Service users stated the significant positive impact to both physical and mental wellbeing. • Concerns were expressed about affordability if the class was charged for, which may contribute to inequalities in health. • Intervention would likely save money in the long-term and therefore the removal of funding was a false economy. • The classes were a major part of the recovery process as well as providing peer support from individuals living with cancer. | | | | |
| Equality issues: | The consultation supported the stage one Equality Impact Assessment suggesting that the proposed changes might have some impact on individuals with disability and older people who may be on lower incomes. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|--|---|
| | Minimise the price rises | The council have been liaising with our Leisure Service provider and it is expected that the price of the class will rise from £0 to either £2.90 with a West Berks Card £3.90 without. This is lower than similar rehabilitation classes such as New Hearts -cardiac rehabilitation which charge between £4.35 and £5.35 |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Charitable appeals | Opportunities for grant funding could be explored. |
| | Council tax increases | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Reduce Foreign Aid | The council doesn't have any legislative power to influence foreign aid. |
| | Use grant funding to cover the cost of the class | The council will continue to work with our partners to explore opportunities for grant funding from other sources, although this can often mean the funding is short-term. We will also continue to lobby national government to reverse the cuts to the public health grant. |
| Conclusion and recommendation: | There has been some confusion regarding the current charging for the cancer classes. It has become clear that participants are not charged for the initial 12 weeks of classes. However, following on from this they are directed to a more general exercise referral class, which they do pay for. The consultation has not accurately described this process and based on this information it is recommended that this proposal is not progressed at this time. | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage Two Equality Impact Assessment (EqIA 2)

| | |
|--|---|
| What is the proposed decision? | To cease the annual funding of the cancer rehabilitation programme (a saving of £8,290 or 100%) from 1 April 2019. |
| Summary of relevant legislation | The commissioning of healthy lifestyle services is a discretionary component of the Public Health Ring Fence Grant. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Matthew Pearce |
| Name of assessor | April Peberdy |
| Name of Service and Directorate | Public Health & Wellbeing, Communities |
| Date of assessment | 14/01/2019 |
| Version and release date (if applicable) | Version 1.0 |
| Date EqIA 1 completed | 12/11/2018 |

Step One – Scoping the Equality Impact Assessment

| 1. What data, research and other evidence or information is available which will be relevant to this EqIA 2? | | | |
|--|---|-------------------------------|--|
| Service targets | | Performance targets | |
| User satisfaction | | Service take-up | |
| Workforce monitoring | | Press coverage | |
| Complaints & comments | | Census data | |
| Information from Trade Union | | Community Intelligence | |
| Previous EqIA | x | Staff survey | |
| Public consultation | x | Other (please specify) | |

2. What are the findings from the available evidence for the areas you have ticked above?

As a result of the consultation with the public we have compiled the following documentation to summarise the feedback which has been received

- Consultation Summary Report
- Stage One Equality Impact Assessment
- Overview of Responses and Recommendations

We have conscientiously taken the views of respondents into account

Please see the public consultation showing responses. The consultation supported the previous Stage One Equality Impact Assessment suggesting that the proposed changes would have some impact on those with disabilities, along with some older people who may be on lower incomes.

3. What additional research or data is required, if any, to fill the gaps identified in question two? Have you considered commissioning new data or research e.g. a needs assessment?

N/A

Step Two – Involvement and Consultation

4. How do the findings from the evidence summarised in Step One affect people with the nine protected characteristics?

| Target Groups | Summary of responses and type of evidence |
|---------------------------|---|
| Age – relates to all ages | <p>Reduction in funding may reduce opportunities for individuals who are living with and recovering from cancer to participate in community physical activity sessions. There is a range of ages in the classes, however 74% of attendees are aged over 50 years.</p> <p>The consultation responses suggest that the proposal may be unaffordable for someone on a pension.</p> |

| | |
|---|---|
| <p>Disability - applies to a range of people that have a condition (physical or mental) which has a significant and long-term adverse effect on their ability to carry out 'normal' day-to-day activities. This protection also applies to people that have been diagnosed with a progressive illness such as HIV or cancer.</p> | <p>Cancer is a disability and the proposal is therefore likely to impact this group.</p> |
| <p>Gender reassignment - definition has been expanded to include people who chose to live in the opposite gender to the gender assigned to them at birth by removing the previously legal requirement for them to undergo medical supervision.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Marriage and civil partnership – protects employees who are married or in a civil partnership against discrimination. Single people are not protected.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Pregnancy and maternity - protects against discrimination. With regard to employment, the woman is protected during the period of her pregnancy and any statutory maternity leave to which she is entitled. It is also unlawful to discriminate against women breastfeeding in a public place</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Race - includes colour, caste, ethnic or national origin or nationality.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Religion or belief - covers any religion, religious or non-religious beliefs. Also includes philosophical belief or non-belief. To be protected, a belief must satisfy various criteria, including that it is a weighty and substantial aspect of human life and behaviour.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |
| <p>Sex - applies to male or female.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other</p> |

Sexual orientation - protects lesbian, gay, bi-sexual and heterosexual people.

There is no evidence to indicate that there will be a greater impact on this group than on any other

5. Who are the main stakeholders (e.g. service users, staff) and what are their requirements?

The service users would be any individuals who have cancer and are eligible to take part based on the inclusion criteria of the exercise class.

We currently subsidise a programme of exercise classes for individuals living with and beyond cancer, at a cost of £8,290 per year. This covers the cost of the instructor and room hire provided by Legacy Leisure. Individuals can attend a 12 week programme through referral from a GP or Cancer Nurse Specialist. This is currently provided free to all users. There is a weekly class which takes place at Northcroft Leisure Centre¹, and provides individuals with a range of tools and opportunities to enhance recovery from cancer.

6. How will this item affect the stakeholders identified above?

The 12 week course is currently free however following the changes those attending the course will be required to pay £2.90 (West Berkshire card holders) £3.90 (Without a West Berkshire card) per week to attend.

Step Three – Assessing Impact and Strengthening the Policy

7. What are the impacts and how will you mitigate them?

The potential impacts for those who are over 65 or individuals with a disability are that they would need to pay to attend the classes rather than access the service free of charge. There are other activities that they may be able to attend such as free running and walking groups which are currently provided through Public Health and Wellbeing but those activities are not specifically designed for individuals with cancer or may not always be suitable for every individual with a disability.

Step Four – Procurement and Partnerships

8. Is this item due to be carried out wholly or partly by contractors?

Yes

The classes will be provided at a reduced hourly rate to individuals with cancer to help support those who may be on a low income or unable to work due to their illness.

We will ensure that legacy Leisure the provider has an equality policy in place and this will be reviewed under their main contract as part of the regular monitoring process.

Step Five – Making a Decision

9. What are your recommendations as a result of the EqIA 2?

In making your recommendations please summarise your findings.

We have carefully and conscientiously taken the views of the respondents into account and considered the impact of the proposals in relation to equality. We have considered whether the proposal could lead to actual or potential discrimination and have considered whether the mitigation we have proposed is sufficient.

We believe that the mitigation measures that we have proposed demonstrate that we have met the authorities responsibilities in relation to equality

Step Six – Monitoring, Evaluating and Reviewing

10. How will you monitor the impact on the nine protected characteristics once the change has taken place?

Ensure that Legacy Leisure have an Equality policy in place and an Equalities Impact Assessment to be completed each year as part of the annual review of the service

Step Seven – Action Plan

| Categories | Actions | Target date | Responsible person |
|------------------------------|--|-------------|------------------------------------|
| Involvement and consultation | Consult with service provider to ensure that the relevant equality policy is in place and plans are made to ensure that those with protected characteristics have equal access to services | Summer 2019 | April Peberdy Programme Manager |



| | | | |
|---|---|--------------|---|
| Data collection | Monitoring data will be requested from the provider and reported on a quarterly basis | Quarterly | April Peberdy Programme Manager |
| Assessing impact | Monitor the service take up of those with protected characteristics | October 2019 | April Peberdy Programme Manager |
| Procurement and partnership | Ensure that equality is considered at point of any future procurement of service | | April Peberdy in conjunction with Leisure Services Manager – Jim sweeting |
| Monitoring, evaluation and reviewing | Annual review of Equalities Impact Assessment | April 2020 | April Peberdy in conjunction with Leisure Services Manager – Jim sweeting |

Step Eight – Sign Off

The policy, strategy or function has been fully assessed in relation to its potential effects on equality and all relevant concerns have been addressed.

Contributors to the EqIA 2

Name: April Peberdy

Job Title: Programme Manager

Date: 14/01/2019

Head of Service

Name: Matthew Pearce

Date: 14/01/2019

ⁱ <https://www.leisurecentre.com/northcroft-leisure-centre>



West Berkshire
C O U N C I L

Number of responses: 15 (including 1 incomplete)

| ID | How far do you agree with the proposal to cease the annual funding of the cancer rehabilitation programme from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|---|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Strongly disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: The National Strategy "Achieving World Class cancer outcomes" states that the number of people diagnosed and living with cancer each year will continue to grow rapidly, even with major improvements in prevention. The primary reasons for this are our ageing population and our success in increasing survival. This will place significant additional demand on health and social care services. By 2021 the number of new cancer cases is predicted to rise to 383,000 per year at an increased cost of care of £15.3 billion. There is strong evidence for physical activity and it has been shown through studies that regular exercise reduces the risk of a number of different types of secondary cancer by 10-50% and also to reduce the risk of cancer-specific death. Therefore the provision of physical activity would help to improve reduce the risk of secondary cancers and also support the proposed national Quality of Life measure. We strongly recommend the proposal to cease funding the exercise class should be reconsidered as it is not in line with the national strategy and will potentially increase the burden of cost for health and social care.</p> | | | | |
| 2 | Strongly disagree | <p>The proposed savings are minimal to the council, but it is important that such rehabilitation continues and it is obvious that some who suffer from cancer will not be able to afford the extra cost that they would be asked to pay.</p> | <p>Clearly it would affect people suffering from cancer who don't have enough money.</p> | <p>Councillors could dip into their own pockets to pay for the activities.</p> | <p>Obviously the money from Business Rates dwarfs the amount that is paid out for this rehab programme.</p> | |

| ID | How far do you agree with the proposal to cease the annual funding of the cancer rehabilitation programme from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|---|---|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 3 | Strongly disagree | <p>This service was free, only last week were we told it would cost £2.80, your proposal would double that. Cancer takes so much from people, it is financially destructive because of the inability to work but even if you can the huge cost of having treatment, travelling, needing to buy extras like special food or even a wig because you have lost your hair, all mount up. It also destroys your self-esteem and confidence. These classes are an absolute lifeline back to fitness and normality. I would never have gone to a group or gym otherwise. To be surrounded by fellow users who know what you have been through and do not judge you but support you is invaluable. To have a trainer who understands your physical restrictions and that some of the class are still undergoing treatment and may not live long is so unique. We watch each other grow in confidence and ability, we laugh with each other and support each other. It is easy to say £5 is not much but that is £20 to find a month, some members of the group simply do not have it and they may be the most depressed, therefore the most in need. £8,000 seems quite a lot of money but to keep just one cancer patient healthy, motivated and safe from the darker thoughts that inevitably enter their minds would be worth it. This money saves the NHS and public health from dealing with the ongoing consequences of Cancer, you do not just get treated and all is well. It is never over, the physical side effects of treatment can last forever and the mental reaction is often not seen until later. Please look at the bigger picture and realise that this is one pot of money that is doing proportionately much more than can be calculated.</p> | <p>It will affect those who have been hit particularly hard by the cost of their treatment and who are already struggling day to day financially</p> | <p>It has already been a shock to the group that it is no longer free. Whilst those who can are happy to pay the £2.80 fee, to double it within months would be particularly harsh, delaying this decision further would soften that blow</p> | | |
| 4 | Strongly agree | | | | | |
| 5 | Strongly disagree | <p>This class has a hugely positive impact on mental health as well as physical. I have been going since I finished my chemotherapy and it helps me to see the 'bigger picture', when work is busy and there are other stresses, this class puts everything back in to perspective and makes me feel better. It is the single thing that has made the most difference to my rehabilitation. The exercise makes you fitter, stronger and more active but it is more than that as it is the mental effect of positively doing something that is the most important aspect of it. Not having to access further NHS services clearly saves money, not missing work saves money so it is preventative. Not everybody would be able to afford to pay and they would then not be able to access this valuable support.</p> | <p>Cancer is covered under the Equality Act (2010) and the provision should be maintained.</p> | <p>If there has to be a charge then it needs to be minimal as some people will not be able to come. Interestingly West Berkshire are funding this but the WB logo does not appear on any of the literature in the class. It is all branded with 'Macmillan' and most people thought they were funding it.</p> | <p>To not fund this class would be a false economy.</p> | |

| ID | How far do you agree with the proposal to cease the annual funding of the cancer rehabilitation programme from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|--|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 6 | Strongly disagree | This is a valuable and beneficial service offered free to all individuals affected by cancer and to cease the funding for this service would be very upsetting for all the people concerned who very much enjoy attending these classes and might not otherwise be able to if they had to pay for this service. I already attend the gym once a week at a cost of £4.35 and would certainly find it a struggle to pay for two classes per week as I am a pensioner who has had a operation for lung cancer. I have found these classes to be most effective in my well being and recovery and to have to stop attending once a week because of lack of funding would be devastating. | In my opinion I think all cancer patients would be affected by this proposal and the Council should be aware that if funding ceases these individuals could suffer greatly, not being able to improve their health and recovery through attending these classes which are very much beneficial to all concerned. | No I do not have any alternative suggestions. We need the funding to continue. | Yes. The Government should seriously consider cutting the Foreign Aid budget to other Countries and concentrate on the needs of the British people. 'Charity begins at home' | |
| 7 | Neither agree nor disagree | | | | | |
| 8 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 9 | Strongly disagree | It will cause the service to slowly lose support and eventually cease entirely | | Make a charitable appeal to those that can afford to pay more should pay more council tax | Make a charitable appeal to those that can afford to pay more should pay more council tax | |
| 10 | Disagree | I have seen the proposals regarding the Council's Cancer Rehabilitation Programme and, as a user of this excellent programme at the Northcroft Centre, I think it would be very regrettable for this support to be discontinued next year. It is an excellent course and ticks all the boxes as far as the best form of exercise and psychological wellbeing is concerned for cancer patients. Withdrawing the support would make attendance a financial worry for some people, particularly younger patients with families, who already have travelling expenses and have to pay for childcare when attending clinics and hospitals for appointments in what is essentially a rural area. It is generally understood that savings do need to be made in the present climate but this seems a very small commitment for what is a much appreciated and undoubtedly valuable benefit by those of us who attend these sessions. Furthermore, exercise is something which is considered to be an important element in the nation's health at this time, I do hope a way can be found for this programme to continue. | | | | |
| 11 | Strongly disagree | | | | | |

| ID | How far do you agree with the proposal to cease the annual funding of the cancer rehabilitation programme from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|---|--|--|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 12 | Agree | Having survived cancer and the rigorous rounds of treatment which put a huge financial strain on you as you cant work because you are ill and the parking charges for many visits to Reading this programme run by McMillian is a life line and a chance for you to take back control of your life and regain some strength lost. This exercise class is a major part of the recovery process as well as providing vital support from fellow cancer sufferers some who are still undergoing treatment but still want to do some form of exercise. Cancer is a frightening life changing illness and this class helps you physically and mentally get through it. The majority of those that attend are retired or not working and do not have the financial means to take on this expenditure and if it were taken away they would lose their only source of regular exercise. The programme is widely supported at Northcroft with the classes regularly full with waiting lists so much so a second class has recently started. | Yes I think it will have a huge impact on the over 65's that attend who do not do any form of regular exercise because of many health issues compounded by having cancer. They have little or no regular adult contact outside the home and are consumed by hospital and doctor appts to deal with the illness. This class once a week gives them the opportunity to do exercise tailored to their individual circumstances and also provides a support network of like minded people to talk through their worries. Surviving on a pension this may be an expenditure they cannot afford to take on. | No they will be devastated and probably feel they have no where to go to replace it as normal exercise for a cancer person is just not workable in the recovery phase. | Stop putting up useless statues in the town centre and focus more on services to help people. | At a time when West Berkshire has raised millions to open a new cancer centre in Thatcham you should be working together with the hospital to support cancer sufferers not shifting the onus onto the NHS. Rehabilitation is an important step in many cases returns with devastating effects. Keeping people active and supported at least gives them a fighting chance of keeping well and fighting for their lives. Shame on you West Berkshire Council! |
| 13 | Disagree | The individuals most likely to use this programme are those most likely to need the financial support provided by WBC. | It will affect the poorer members of our community. And it may well result in a further reduction in the service. | You could subsidise them individually - but then you wouldn't be saving any money. | How about lobbying the Government and reminding them that, apparently, Austerity is Over, and that as a council you've already cut services far beyond what is acceptable? | |
| 15 | Strongly disagree | People who have had cancer need support. Cut your bonuses instead. | It could have a detrimental affect those without a support network | | Stop spending money on stupid things like statues | |

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Budget Proposals 2019/20: Eat4Health (Adult Weight Management Service)

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Eat4Health (Adult Weight Management Service)

Consultation Summary Report

Proposal Background

Healthy eating, along with physical activity, are the main ways of preventing and managing adult obesity. In 2016/17, 62.7% of adults in West Berkshire were overweight or obese. This is compared to an average of 61.3% in England (Public Health England, 2018ⁱⁱⁱ).

Eat4Health^{iv} is a 12 week, group based, weight management course that is available free of charge to individuals in West Berkshire who are over 16 years of age, and have a body mass index (BMI) of over 25, either by GP or self-referral. BMI is a measure of body fat based on the weight and height of the person. A normal range is between 18.5 and 25 (NHS, 2018^v).

We provide Eat4Health with annual funding of £56,575, and this enables 25 courses per year to be run across West Berkshire in community venues.

Legislation Requirements

There is no legislative requirement to provide this service.

Proposal Details

To reduce the annual funding to Eat4Health from £56,575 to £40,000 (a saving of £16,575 or 29%) from 1 April 2019.

Consultation Response

Number of Responses

In total, 13 responses were received.

11 of the respondents identified themselves as residents, one as employed by West Berkshire Council, one as a Parish/Town Councillor, one as a service provider, two as partner organisations and one as other.

Summary of Main Points

In general, respondents either strongly agreed or agreed (10 or 77%) with the proposed reduction in funding.

Several of the responses suggested that given the low demand for the service, it should be cut further or decommissioned completely.

One respondent stated that they had attended the course and found it ineffective

Respondents who strongly disagreed (3 or 23%) with the proposals stated that obesity is a key public health priority and is mentioned in the NHS Five Year Forward

Budget Proposals 2019/20: Eat4Health (Adult Weight Management Service)

Consultation Summary Report

View and the West Berkshire Health and Wellbeing Strategy. It is likely to be a financial burden on a range of public services.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 0 | 0.0% | 0.0% |
| A resident of West Berkshire | 11 | 64.7% | 84.6% |
| Employed by West Berkshire Council | 1 | 5.9% | 7.7% |
| A Parish/Town Councillor | 1 | 5.9% | 7.7% |
| A District Councillor | 0 | 0.0% | 0.0% |
| A service provider | 1 | 5.9% | 7.7% |
| A partner organisation | 2 | 11.8% | 15.4% |
| Other | 1 | 5.9% | 7.7% |

2. How far do you agree with the proposal to reduce the annual funding to Eat4Health from £56,575 to £40,000 from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 7 | 53.8 | 53.8 |
| Agree | 3 | 23.1 | 23.1 |
| Neither agree nor disagree | 0 | .0 | .0 |
| Disagree | 0 | .0 | .0 |
| Strongly disagree | 3 | 23.1 | 23.1 |
| Total | 13 | 100.0 | 100.0 |
| Not answered | 0 | .0 | |
| Total | 13 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

A few comments suggested that as obesity relates to socio-economic status, it is likely that reduced capacity will disproportionately affect the more deprived and vulnerable members of the community.

One respondent commented that some people might not be able to afford to attend commercial weight management groups such as Slimming World or Weight Watchers.

Budget Proposals 2019/20: Eat4Health (Adult Weight Management Service)

Consultation Summary Report

Several respondents suggested that the reduced funding would not impact on any particular individuals as there were lots of local opportunities that supports weight loss.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

A number suggestions were put forward to mitigate the impact of the cuts, which included:

- Developing a digital offer that provided online support, advice and information
- Supporting the creation of volunteer groups that could utilise existing public spaces such as libraries.
- Ensuring there is clear information that signposts the public to other sources of support to manage their weight.

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

Some respondents suggested that the council should completely remove all funding associated with the weight management service.

Others suggested that the council could charge for the sessions or develop a digital offer

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

One respondent provided their contact details.

7. Any further comments?

One resident commented that the consultation process brought the service to their attention and that if the service continues to be available they would look to use the service in the future.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Zoe Campbell
Programme Support Officer
Public Health & Wellbeing
09/01/2019

Budget Proposals 2019/20: Eat4Health (Adult Weight Management Service)

Consultation Summary Report

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ <https://fingertips.phe.org.uk/>

^{iv} <https://info.westberks.gov.uk/healthyeating>

^v <https://www.nhs.uk/Tools/Pages/Healthyweightcalculator.aspx?Tag=%5d>

Overview of Responses and Recommendations

| | | | | | |
|--|--|--|---------------|--|---------------|
| Budget Proposals 2019/20: Eat4Health (Adult Weight Management Service) | | Head of Service: Matt Pearce Author: Zoe Campbell | | 5 March 2019 Version 1 (Full Council) | |
| Proposal: | To reduce the annual funding to Eat4Health from £56,575 to £40,000 from 1 April 2019. | | | | |
| Total budget 2018/19: | £56,575 | Initial proposed saving 2019/20 | £16,575 (29%) | Recommended saving 2019/20 | £16,575 (29%) |
| No. of responses: | <p>In total, 13 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • 0 identified themselves as users of the service • 11 as residents of West Berkshire • One as a council employee • One as a Parish/Town Council • 0 as District Councillors • One as a service provider • Two as partner organisations • One as other | | | | |
| Key issues raised: | <p>In general, respondents either strongly agreed or agreed (10 or 77%) with the proposed reduction in funding.</p> <p>Several of the responses suggested that given the low demand for the service, it should be cut further or decommissioned completely.</p> <p>Respondents who strongly disagreed (3 or 23%) with the proposals stated that obesity should be a key public health priority, and is likely to be a financial burden on a range of public services.</p> <p>One respondent stated that they had attended the course and found it ineffective.</p> | | | | |
| Equality issues: | No issues were raised during the consultation, that were not already included in the stage one Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|---|--|
| | Increase digital support | <p>We are currently reviewing our existing commissioned health improvement services with a view to develop a new model from April 2020. As part of this review we will be exploring whether a digital platform, which would provide advice and support to help people make positive lifestyle changes across a range of providers, can form part of this new offer.</p> <p>Free online weight management programmes are already available through NHS choices.</p> |
| | Ensure there is clear information that signposts the public to other sources of support to manage their weight. | There continues to be a range of information available to the public to help them manage their weight. This includes NHS Choices and the West Berkshire Directory. |
| | Support the creation of volunteer groups that could utilise existing public spaces such as libraries. | The council continue to work closely with the voluntary and community sector to support new and existing groups. This work is supported through the Building Communities Together Partnership |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Charge for weight management classes | We are currently reviewing our existing commissioned health improvement services with a view to develop a new model from April 2020. As part of this review we will consider whether we could charge service users for weight management services. |
| Conclusion and recommendation: | <p>Obesity continues to be one of the greatest public health challenges facing our society. We believe that the existing weight management service can be delivered in more cost effective way through greater online support and the introduction of a new weight management service from Autumn 2019. It is anticipated that the new service will enable more people to access a weight management service and provide greater value for money.</p> <p>We also believe that the introduction of the NHS funded National Diabetes Prevention Programme will provide alternative weight management provision for individuals at risk of diabetes.</p> <p>It is therefore recommended that this proposal is progressed.</p> | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|---|
| What is the proposed decision? | To reduce the annual funding to Eat4Health from £56,575 to £40,000 (a saving of £16,575 or 29%) from 1 April 2019. |
| Summary of relevant legislation | The commissioning of healthy lifestyle services is a discretionary component of the Public Health Ring Fence Grant. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Matthew Pearce |
| Name of Service and Directorate | Public Health & Wellbeing, Communities |
| Name of assessor | Zoe Campbell |
| Date of assessment | 24/10/2018 |
| Version and release date (if applicable) | V1. 12/11/2018 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|-----------------|-----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | Yes |
| Service | Yes | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|--|---|
| Aims: | To reduce spending in line with ring fenced grant reductions and council savings. |
| Objectives: | To reduce the current provision of funding for this service. |
| Outcomes: | Reduction in cost toward weight management support services. |
| Benefits: | Saving of £16,575 |

2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this?

| Group affected | What might be the effect? | Information to support this |
|---------------------------------------|--|------------------------------------|
| Age | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Disability | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Gender reassignment | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Marriage and civil partnership | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Pregnancy and maternity | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Race | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Religion or belief | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sex | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sexual orientation | There is no evidence to indicate that there will be a greater impact on this group than on any other | |



| Further comments |
|--|
| Currently courses are not filled to capacity due to lower demand and referrals, for this reason there will be minimal impact. We will also explore any new model across West Berkshire that will aim to increase uptake, target support for those who need it and support a greater number of individuals. |

| 3. Result | |
|--|----|
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| Whilst the number of classes will be reduced, this will not contribute towards any inequalities. It is anticipated that the future service model will ensure a more targeted approach that will likely increase uptake for those with protected characteristics. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| There will be no adverse impact upon the lives of people as individuals will continue to be able to receive support through existing service provision and through a range of other support mechanisms. | |

| 4. Next steps | |
|-----------------------------|----|
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 13

| ID | How far do you agree with the proposal to reduce the annual funding to Eat4Health from £56,575 to £40,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|---|---|---|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 1 | Strongly disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: In the context of increasing prevalence of diabetes and obesity reducing the number of weight management classes would not be the right approach to tackling these issues. We would encourage the provider to review the times that these classes are held to increase uptake, assess the referral process to ensure that individuals are not excluded from participating and consider self-referral.</p> | | | | |
| 2 | Strongly disagree | <p>Obesity and being overweight underly many non-communicable diseases which have substantial cost for this country. Tackling obesity is a public health priority. If the service is considered sufficiently worthwhile to be retained, the cut of 29% will therefore have an impact on the outcomes of the service. The impact may not be exactly proportionate, for instance, if classes are not currently at capacity (but does that not say something about the effectiveness of the programme, rather than the nature of demand?) but that is likely to be marginal. The case has therefore not been made that this short term saving will be less than the increased costs, longer term that result, on the council and on other bodies.</p> | <p>Obesity is patterned according to socio-economic status so this is likely to disproportionately affect the more deprived and vulnerable members of the community.</p> | | <p>I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention.</p> | |

| ID | How far do you agree with the proposal to reduce the annual funding to Eat4Health from £56,575 to £40,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|--|--|--|--|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 3 | Strongly agree | I do not view this to be a core responsibility for public spending, through Council Tax. The current provision is not taken up fully and there are many other providers available. I think the reduction is not large enough. | I do not think the reduction will have any effect on individuals. Other provision is available and there is enough warning for people to be helped to move to that provision. | Communicate with the providers as early as is practicable. | | |
| 4 | Strongly agree | | | | | |
| 5 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 6 | Strongly agree | I would go so far as to say remove funding for this scheme. It sounds as though it is under used. I took part in it and found it fairly ineffective. Most GPs can make referrals to Weight Watchers and the like and as you have identified there are also other schemes available. I think this funding could have more impact elsewhere. | Im not convinced it will have a great impact on anyone. Before this scheme existed what did people do? There are other options available (such as Cambridge, Weight watchers, Slimming world and schemes via GP) and with the wealth of information available on the internet now, combining the two gives lots of support for people wanting to eat well/lose weight. | Information on other schemes available. Really impact will be low because people should not be on this scheme for long periods unless they have a huge amount of weight to lose. If they are, they arent taking on board the learning so its not the best scheme for them anyway. Remove the service would be the bests use of money | remove the service. | |
| 7 | Strongly agree | In the information provided you say that course places are not taken up. Therefore would it not be more cost effective to scrap the whole service? There are plenty of well known companies which provide the same service - Weightwatchers, Slimmingworld to name but two. Maybe provide a means tested system so that if someone really could not afford the weekly fees they are helped with this? And it seems really obvious - eat less and exercise more if you want to lose weight. | Those who really cannot afford the fees to attend private company weightloss programs. | Suggest that they consider other weightloss programmes. | Make a charge for users of the service. | Having input previous detail, now that I am aware that this service is offered I would use it if I needed to and thus avoid commercial company fees. |
| 8 | Agree | I do feel less inclined to offer support to services where people have the ability to help themselves and/or there is considerable information is already available to them in the public domain. | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to Eat4Health from £56,575 to £40,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|---|--|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 9 | Strongly agree | | | | | |
| 10 | Agree | Long term healthy eating is important and helps prevent future need of other services so is very important. However reducing classes especially if they are not full is worthwhile to support other services. | Losing weight is something you need to want to do and be in the right frame of mind for. Reducing number of courses is unlikely to impact on the want to do it and there are of course paid for courses and other ways to make a start in between courses. | Perhaps introduce a online starter pack for in between courses, just to get people started in a gentle way prior to a course. | | |
| 11 | Strongly agree | I would go further and stop funding this completely and so save £56,575 per annum | Most people accessing such a service already gain the benefit of reduced costs by eating a balanced or more healthy diet. Therefore effectively paying them to access the benefit when other things are more deserved is had to support. | Digital support and volunteer groups are the obvious answer. Using public spaces like the library along with links to existing digital support is far cheaper than direct funding. | Digital support with links to volunteer bodies is the best way forward in my mind. | |
| 12 | Strongly agree | I pay for a gym membership, and use it, why should people get it for free | Some people will just use it as an excuse not to do any exercise, then go crying to the NHS with diabetes, and want gastric band ops. We all have a choice, we all have mirrors. | see previous | Stop helping the scroungers | no |
| 13 | Agree | This service appears as one of the heart valuable to maintain and could easily be considered to cut further. | | | | |

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Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities)

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities)

Consultation Summary Report

Proposal Background

This is a consortium project headed by Get Berkshire Activeⁱⁱⁱ which includes the following organisations Alzheimer's Society^{iv}, Berkshire Vision^v, Mencap^{vi}, Newbury Community Resource Centre^{vii} and Age UK^{viii}. The work of this consortium involves supporting older people, vulnerable adults, including the visually impaired, those who are socially isolated and individuals with dementia. Activities of the consortium includes support into employment, home visits, cooking, gardening and social clubs and physical activity sessions.

Within the project, there is a physical activity service for older people called Ever Active^{ix}. This service aims to deliver community based physical activity opportunities for older people in West Berkshire seeking to improve their health, fitness and wellbeing.

134 people used the Ever Active service during the last year.

We currently provide Get Berkshire Active with annual funding of £90,641 for the whole project.

Legislation Requirements

The Care Act 2014^x sets out duties relating to people with care and support needs. This includes duties relating to a range of eligible needs and their relationship with individuals' wellbeing. It also sets out duties relating to the prevention of future care and support needs.

The commissioning of healthy lifestyle services is discretionary, guided by the Public Health Outcomes Framework^{xi}, the local Joint Strategic Needs Assessment^{xii} and the Joint Health and Wellbeing Strategy^{xiii}.

Proposal Details

To reduce the annual funding to Get Berkshire Active (Community Based Leisure and Recreational Activities programme) from £90,641 to £50,641 (a saving of £40,000 or 44%) when the current contract ends on 31 March 2019.

We propose that we will commission a new re shaped service that which will continue to provide some community based leisure and recreational activities. However, physical activity specifically for older people will no longer be funded as part of this service.

Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities)

Consultation Summary Report

Consultation Response

Number of Responses

In total, 16 responses were received, although one of the respondents didn't complete the questionnaire.

One of the respondents identified themselves as a user of the service, 10 as residents, two as Parish/Town Councillors, and two as partner organisations.

We also received one petition from the Learning Disability Partnership Board.

Summary of Main Points

The responses to this consultation were mixed. 10 respondents either strongly disagreed or disagreed with the proposal, whilst three strongly agreed and two were indifferent.

An issue was raised in relation to reduced funding and the impact it would have on the Mencap Leisure Plus and Gateway services, which are elements of the Get Berkshire Active Consortium programme of activities.

Responses highlighted issues in relation to provision of activities to support the socially isolated, overweight and disadvantaged and were therefore against the proposal to reduce funding.

Responses also suggested that the proposal was not aligned with the published Health and Wellbeing strategy and will have a detrimental effect of people's ability to maintain independence.

One response highlighted the very high cost per person of £676; and that there were plenty of alternative services that would cost less; it costs nothing to take a daily walk.

Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities)

Consultation Summary Report

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 1 | 5.9% | 6.3% |
| A resident of West Berkshire | 10 | 58.8% | 62.5% |
| Employed by West Berkshire Council | 0 | 0.0% | 0.0% |
| A Parish/Town Councillor | 2 | 11.8% | 12.5% |
| A District Councillor | 0 | 0.0% | 0.0% |
| A service provider | 2 | 11.8% | 12.5% |
| A partner organisation | 2 | 11.8% | 12.5% |
| Other | 0 | 0.0% | 0.0% |

2. How far do you agree with the proposal to reduce the annual funding to the Get Berkshire Active programme from £90,641 to £50,641 when the current contract ends on 31 March 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 3 | 18.8 | 20.0 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 2 | 12.5 | 13.3 |
| Disagree | 2 | 12.5 | 13.3 |
| Strongly disagree | 8 | 50.0 | 53.3 |
| Total | 15 | 93.8 | 100.0 |
| Not answered | 1 | 6.3 | |
| Total | 16 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

The responses to this question were as follows:

- The elderly, those who need to review their long term health issues related to weight, heart, strokes, etc. Ignoring this and depriving those so motivated a chance to turn their lives around, thus reducing future demand on your budget.
- These schemes are specifically aimed at people with a learning disability with the aim of keeping them active and busy and reducing the potential for deterioration in wellbeing which may lead to a need for more costly

Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities)

Consultation Summary Report

support services, which would need to be provided by West Berkshire Council

- Yes, people with bad health and overweight
- Only those who have a medical condition, which means they cannot leave their home.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

The responses to the question are as follows:

- Ensure village agents are made aware of those who are dropped from the programme and ask them to connect
- As part of the whole Adult Social Care discussion a volunteer scheme where people who wished to do so could visit elderly people who are socially isolated could be considered. A trial could be undertaken in one area to see if it was viable. Volunteers would need to have the appropriate legal checks and a co-ordinator would be required.
- Promote more forcefully the remaining denuded scheme so those so motivated do not miss out.
- As this seems to be aimed at residents who can take part in activities, and are not housebound, I suggest that they look at alternative options.

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details

The responses to the questions are as follows:

- Increase council tax, holding a referendum, as required by central government, if necessary.
- Lobby central government.
- Reduce demand on services through investment in prevention.
- Work more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention.
- Means test the applicants; participant to pay a nominal cost for inclusion in the scheme.
- See if venues would forgo charges for venue hire, or indeed sponsor/promote same, as part of their promotion of community health.
- Make a charge for this service

Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities)

Consultation Summary Report

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

No respondent provided their contact details

7. Any further comments?

No other comments were made.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Zoe Campbell
Programme Support Officer
Public Health & Wellbeing
10/01/2019

Please note: In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

i <http://www.westberks.gov.uk/budgetproposals>

ii <http://info.westberks.gov.uk/consultations>

iii <http://www.getberkshireactive.org/default.aspx>

iv <https://www.alzheimers.org.uk/>

v <http://www.berkshirevision.org.uk/>

vi <https://www.wbmencap.org/>

vii <http://cfpnewbury.org/>

viii <https://www.ageuk.org.uk/>

ix <http://getberkshireactive.org/1496/get-active/ever-active/>

x <https://www.gov.uk/government/publications/care-act-statutory-guidance/care-and-support-statutory-guidance>

xi <https://fingertips.phe.org.uk/profile/public-health-outcomes-framework>

xii <https://info.westberks.gov.uk/jsna>

xiii <https://info.westberks.gov.uk/CHttpHandler.ashx?id=33954&p=0>

Overview of Responses and Recommendations

| | | | | | |
|---|--|--|---------------|--|---------------|
| Budget Proposals 2019/20: Get Berkshire Active (Community Based Leisure and Recreational Activities) | | Head of Service: Matt Pearce Author: Zoe Campbell | | 5 March 2019 Version 1 (Full Council) | |
| Proposal: | To reduce the annual funding to Get Berkshire Active from £90,641 to £50,641 when the current contract ends on 31 March 2019. | | | | |
| Total budget 2018/19: | £90,641 | Initial proposed saving 2019/20 | £40,000 (44%) | Recommended saving 2019/20 | £40,000 (44%) |
| No. of responses: | <p>In total 16 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • One identified themselves as a user of the service • 10 as residents of West Berkshire • 0 as council employees • Two as Parish/Town Councils • 0 as District Councillors • Two as service providers • Two as partner organisations • 0 as other <p>We also received one petition from the Learning Disability Partnership Board.</p> | | | | |
| Key issues raised: | <p>The responses to this consultation were mixed. 10 respondents either strongly disagreed or disagreed with the proposal, whilst three strongly agreed and two were indifferent.</p> <p>An issue was raised in relation to reduced funding and the impact it would have on the Mencap Leisure Plus and Gateway services, which are elements of the Get Berkshire Active Consortium programme of activities.</p> <p>Responses highlighted issues in relation to provision of activities to support the socially isolated, overweight and disadvantaged and were therefore against the proposal to reduce funding.</p> <p>Responses also suggested that the proposal was not aligned with the published Health and Wellbeing strategy and will have a detrimental effect of people's ability to maintain independence</p> | | | | |
| Equality issues: | No issues were raised during the consultation, that were not already included in the stage one Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|---|---|
| | Ensure village agents are made aware of those who are dropped from the programme and ask them to connect | <p>The council will ensure that participants who take part in activities which end as a result of the proposed savings, will be informed about alternative provision.</p> <p>We will consider informing the Village Agents on individuals affected, although this would require consent from participants to share their contact information with another agency.</p> |
| | Promote more forcefully the remaining denuded scheme so those so motivated do not miss out. | <p>This can be included in the contract key performance indicators when the new service/s are commissioned.</p> <p>We will continue to promote physical activity/activity opportunities for older people that are available across West Berkshire.</p> |
| | As part of the whole Adult Social Care discussion a volunteer scheme where people who wished to do so could visit elderly people who are socially isolated could be considered. A trial could be undertaken in one area to see if it was viable. Volunteers would need to have the appropriate legal checks and a co-ordinator would be required. | Village Agents are currently funded in West Berkshire who visit older people and help sign post to activities across West Berkshire, including promoting the Befriending service that is also funded. We will continue to actively promote these two services to residents. |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Increase Council Tax, holding a referendum, as required by central government, if necessary | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Lobby central government | The council continues to lobby central government to reverse cuts to the public health grant. |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|--|---|--|
| | Reduce demand in services through investment in prevention | The council continue to review how the public health grant is used to ensure that it improves the health and wellbeing of our population and reduces health inequalities. This requires balancing the allocation of funds to support individuals at immediate risk of ill health to preventing the onset of disease in the first place. |
| | Work more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention | The council will continue to work with a range of partners (including the NHS, police and voluntary sector) to support the health and wellbeing of our residents. This is mainly achieved through the Health and Wellbeing Board which bring together the NHS, public health, adult social care and children's services, including elected representatives and Local Healthwatch, to plan how best to meet the needs of our local population and tackle inequalities in health |
| | Means test the applicants, participant to pay a nominal cost for inclusion in the scheme. | Nominal costs for some elements of the scheme are already in place, and therefore will continue e.g. Walking football. |
| | See if venues would forgo charges for venue hire or indeed sponsor/promote same as part of their promotion of community health. | Venue hire is often free of charge. |
| | Make a charge for the service | Some elements of this service are delivered by charities, therefore it would not be possible to charge for all services. Some services do already charge for the activities provided. This service is reaching very low numbers, or is in a sustainable format, e.g. walking football, and therefore there would be minimal impact. |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | |
|---------------------------------------|--|
| Conclusion and recommendation: | <p>Although the majority of the respondents disagreed with this proposal, feedback has not identified any issues which would prevent the council from progressing with it.</p> <p>Some of the activities are already running in a sustainable format through support from partners including Legacy Leisure. Therefore, it is felt that this element of the programme does not require continued funding for these activities to continue.</p> <p>The physical activity specifically delivered by Get Berkshire Active for older people e.g. the kits supplied for home use were not in demand, or well used.</p> <p>It is therefore recommended that this proposal is progressed and that residents are signposted to other existing physical activity opportunities across West Berkshire.</p> <p>It is also recommended that a new reshaped service be commissioned, which will continue to provide some community based leisure and recreational activities, support, advice and social activities.</p> |
|---------------------------------------|--|

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|---|
| What is the proposed decision? | <p>To reduce the annual funding to Get Berkshire Active (Community Based Leisure and Recreational Activities programme) from £90,641 to £50,641 (a saving of £40,000 or 44%) when the current contract ends on 31 March 2019.</p> <p>We propose to commission a new service, which will continue to provide community based leisure and recreational activities, but not physical activities specifically for older people.</p> |
| Summary of relevant legislation | <p>The Care Act 2014 sets out duties relating to people with care and support needs. This includes duties relating to a range of eligible needs and their relationship with individuals' wellbeing. It also sets out duties relating to the prevention of future care and support needs.</p> <p>The commissioning of healthy lifestyle services is discretionary, guided by the Public Health Outcomes Framework, the local joint strategic needs assessment and the joint health and wellbeing strategy.</p> |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Matthew Pearce |
| Name of Service and Directorate | Public Health & Wellbeing, Communities |
| Name of assessor | Zoe Campbell |
| Date of assessment | 29/10/2018 |
| Version and release date (if applicable) | V1. 12/11/2018 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|---------------|-----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | Yes |
| Service | Yes | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|--|---|
| Aims: | To reduce spending in line with ring fenced grant reductions and council savings. |
| Objectives: | To reduce the current provision of funding for this service. |
| Outcomes: | Reduction in cost toward older people's physical activity services. |
| Benefits: | Saving of £40,000. |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|---|---------------------------|---|
| Group affected | What might be the effect? | Information to support this |
| Age | 50+ | Reduction in funding may reduce opportunities for individuals to attend physical activity group sessions. Some of the sessions that have been developed as part of the current Ever Active project are now in a sustained format such as walking football and walking netball and will be still available without the requirement for ongoing funding. Consequently, we expect there will be a relatively small impact on those residents who are currently accessing the services. |

| | | |
|--|--|---|
| Disability | We expect there will be a relatively small impact on those residents who are currently accessing the services. | Ever Active project are now in a sustained format such as walking football and walking netball and will be still available without the requirement for ongoing funding. |
| Gender reassignment | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Marriage and civil partnership | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Pregnancy and maternity | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Race | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Religion or belief | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sex | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sexual orientation | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Further comments | | |
| There is a wide range of alternative physical activity opportunities available in West Berkshire. These include free community based walking, running and cycling groups, and a programme of activities for the over 50's 'Fit for Life' delivered at West Berkshire Leisure Centres in Newbury, Thatcham, Lambourn and Tilehurst. | | |



| 3. Result | |
|--|----|
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| We expect there may be a relatively small impact on those residents who are currently accessing the services. Ever Active project are now in a sustained format such as walking football and walking netball and will be still available without the requirement for ongoing funding, participants are charged and will continue to be charged, there will be no change. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| We expect there will be a relatively small impact on those residents who are currently accessing the services. | |

| 4. Next steps | |
|-----------------------------|----|
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 16 (including 1 incomplete)

| ID | How far do you agree with the proposal to reduce the annual funding to the Get Berkshire Active programme from £90,641 to £50,641 when the current contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|--|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Disagree | We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: We note that the proposed cuts are specifically aimed at older people as this cohort has been listed as not aligning with the key priorities of the Health & Wellbeing Strategy. However, helping older people maintain a healthy, independent life for as long as possible is one of the cross cutting themes in the strategy, along with preventing falls and maximising independence for older people and those with long-term conditions. We would contend that any proposed cuts to this service are not aligned with the published strategy of the Council and will have a detrimental effect of people's ability to maintain independence. It is also noted that the organisation will be expected to continue to support vulnerable adults, including the visually impaired, those who are socially isolated and individuals with dementia while providing support into employment, home visits, cooking, gardening and social clubs and physical activity sessions. It would be useful to understand how this could be sustained at the same level with the cuts being proposed? | | | | |
| 2 | Strongly disagree | The costs for specifically targeting older people to stay active are key to ensuring they remain in good health and do not require the emergency services due to loss of mobility or end up falling which has very poor outcomes statistically. This short term measure will end up putting more pressure on the NHS and much stretched care service's in the long run and shows a lack of foresight or care for the quality of life of the elderly. | I think the socially the socially isolated elderly will suffer in particular and those who lack confidence. It is also likely to impact on their mental health directly at odds with one of the two health and well being board targets on mental health by damaging the advantages of regular contact. It is also a concern the other members of the health and well being board were not consulted about these proposed cuts | Ensure village agents are made ware of those who are dropped from the program and ask them to connect | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Get Berkshire Active programme from £90,641 to £50,641 when the current contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|---|---|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 3 | Strongly disagree | There does not appear to have been any analysis of the net social cost-benefit impact of these cuts, particularly through increased costs on the health service. Increasing activity of older people can not only improve their quality of life but dramatically decrease costs on health services (e.g. from falls). There is no indication in the information provided of working positively with the health services to identify better ways of dealing with this issue, rather, simply an abdication by the council of its responsibility. | This is likely to disproportionately impact on the elderly and more deprived people. | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention. | |
| 4 | Strongly disagree | These folk need all the help they can get. I reckon if this programme were reduced, resulting deterioration in people's health and wellbeing would cost society more in the long run | | | I imagine that most residents would be prepared to pay a little more council tax in order to cover this very minor item of expenditure but vital helpline | |
| 5 | Strongly agree | People who are socially isolated are not likely to be motivated to join an exercise group. Elderly people may have complex medical needs which again may prevent them from exercising. They are more likely to respond to a person centred approach, rather than a group approach. | | As part of the whole Adult Social Care discussion a volunteer scheme where people who wished to do so could visit elderly people who are socially isolated could be considered. A trial could be undertaken in one area to see if it was viable. Volunteers would need to have the appropriate legal checks and a co-ordinator would be required. | | |
| 6 | Strongly disagree | | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Get Berkshire Active programme from £90,641 to £50,641 when the current contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|--|--|---|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 7 | Disagree | Good n excellent service which motivated me to loose weight (25%) and improved my lifestyle, the long term benefit being for me a positive retirement and less future cost to the council. A latent future saving in budget | The elderly, those who need to review their long term health issues related to weight, heart, strokes, etc. Ignoring this and depriving those so motivated a chance to turn their lives around, thus reducing future demand on your budget. | Promote more forcefully the remaining denuded scheme so those so motivated do not miss out. | Means test the applicants, participant to pay a nominal cost for inclusion in the scheme. See if venues and forgo charges for venue hire or indeed sponsor/promote same as part of their promotion of community health. | Nil |
| 8 | Strongly disagree | | | | | |
| 9 | Strongly disagree | Reductions in funding for the services provided as part of this scheme will lead to a reduction in the services provided by Leisure plus and Gateway Club. These schemes are specifically aimed at people with a learning disability with the aim of keeping them active and busy and reducing the potential for deterioration in wellbeing which may lead to a need for more costly support services. Gateway Club helps people with a learning disability take part in leisure, social and creative activities in the community, and provides opportunities for personal development. This is a weekly club held on a Wednesday evening at The Mencap Centre. The aim is to break down barriers to social inclusion so people with a learning disability can lead a full and active life in the community. We deliver over 2,000 sessions per year. Leisure Plus sessions run three days per week offering, recreational and leisure activities including art, badminton, cooking skills, crafts, drama and trampoline skills. We deliver over 2,400 sessions per year | These schemes are specifically aimed at people with a learning disability with the aim of keeping them active and busy and reducing the potential for deterioration in wellbeing which may lead to a need for more costly support services which would need to be provided by West Berkshire Council | | | |
| 10 | Strongly disagree | At a time of increased obesity in the UK where 70% of Adults are overweight or obese...This seems a shortsighted policy to cut funding to an organisation that can help this situation. In the end we will pay more out in poor health treatment than is saved | yes people with bad health and overweight | not really..... | make a charge to use service based on means | |
| 11 | Neither agree nor disagree | | | | | |
| 12 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Get Berkshire Active programme from £90,641 to £50,641 when the current contract ends on 31 March 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|---|---|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 13 | Strongly agree | So it costs £676.43 per person for this service in the current year. There seem to be plenty of alternative services/ suggestions that would cost far less per person. And it costs nothing for people to take a daily walk/exercise. | Only those who have a medical condition which means they cannot leave their home. | As this seems to be aimed at residents who can take part in activities, and are not housebound, I suggest that they look at alternative options. | Make a charge for this service. | |
| 14 | Strongly agree | | | | | |
| 16 | Neither agree nor disagree | I understand the need for funding cuts however I feel you should increase my council tax so that these services do not suffer. | | | Please increase my council tax so that these services do not suffer. | |

Budget Proposals 2019/20: Mencap Family Advisor Service

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. The Learning Disability Partnership Board was also approached. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Mencap Family Advisor Service

Consultation Summary Report

Proposal Background

The Mencap Family Advisor Serviceⁱⁱⁱ works with people with learning disabilities and their parents, carers and families to help them access the services and support available to them. This could include help with benefits, respite care, transport, social and leisure opportunities, transition, moving out of home and finding suitable employment. They also provide an advocacy service for parents, carers and service users.

The service employs four members of staff; one Family Support Manager and three Family Advisors.

In 2017, 164 people used this service.

We currently provide the Mencap Family Advisor Service with annual funding of £15,750.

Legislation Requirements

The Care Act 2014^{iv} sets out duties relating to the provision of information and advice, advocacy and services required to meet care and support needs. These duties are met by a number of services including those provided by the council through the Adult Social Care teams and commissioned from other providers such as the Citizens Advice West Berkshire.

Proposal Details

To reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 (a proposed saving of £3,000 or 19%) from 1 April 2019.

We propose to retender for an information and advice service for the families of people with learning disabilities with this reduced level of funding once the contract with Mencap ends on 31 March 2019.

Consultation Response

Number of Responses

In total, 19 responses were received. One of these responses was incomplete.

Four of the respondents identified themselves as a user of the service, 11 as residents, one as a Parish/Town Councillor, three as District Councillors, one as a service provider, two as partner organisations, and three as other.

We also received one petition from the Learning Disability Partnership Board.

Budget Proposals 2019/20: Mencap Family Advisor Service

Consultation Summary Report

Summary of Main Points

None of the respondents were in favour of this reduction. 13 of the respondents strongly disagreed and two disagreed with the proposal.

The main focus of the objections were:

- The absence of suitable alternatives
- The preventative benefit of the service, particularly as this is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy
- The vulnerability of the affected group
- The argument that the service alleviates pressure on statutory provision

The petition from the Learning Disability Partnership Board had 64 signatures against this proposal.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 4 | 16.7% | 21.1% |
| A resident of West Berkshire | 11 | 45.8% | 57.9% |
| Employed by West Berkshire Council | 0 | .0% | .0% |
| A Parish/Town Councillor | 1 | 5.9% | 7.7% |
| A District Councillor | 3 | 12.5% | 15.8% |
| A service provider | 1 | 4.2% | 5.3% |
| A partner organisation | 2 | 8.3% | 10.5% |
| Other | 3 | 12.5% | 15.8% |

2. How far do you agree with the proposal to reduce the annual funding to Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|-------------|---------------|
| Strongly agree | 0 | .0 | .0 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 3 | 15.8 | 16.7 |
| Disagree | 2 | 10.5 | 11.1 |
| Strongly disagree | 13 | 68.4 | 72.2 |
| Total | 18 | 94.7 | 100.0 |

Budget Proposals 2019/20: Mencap Family Advisor Service

Consultation Summary Report

| | | | |
|--------------|-----------|--------------|--|
| Not answered | 1 | 5.3 | |
| Total | 19 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

The people affected by this proposal have learning disabilities or care for people with learning disabilities. Respondents felt strongly that this is a vulnerable group whose lives are already very difficult.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

Retendering the service at a lower cost
Staff a new council department to help these vulnerable people.
The remaining respondents offered no other option and wanted to retain the service in its current form.

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

The main suggestions related to lobbying the government, using business rates income and increasing council tax. One suggestion was to reduce the salaries paid to council staff. There was a strongly worded suggestion that the council should seek legal support to challenge the Clinical Commissioning Group's decisions regarding Continuing Health Care Funding in that this could potentially generate very significant savings for the council if successful.

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

One respondent provided their contact details.

7. Any further comments?

Respondents argued strongly about the negative impact this proposal might have on the relevant families.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Paul Coe
Acting Head of Adult Social Care

Consultation Summary Report

Adult Social Care
27/12/2018

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ <https://www.wbmencap.org/our-services/family-advisor-service/>

^{iv} <https://www.gov.uk/government/publications/care-act-statutory-guidance/care-and-support-statutory-guidance>

Overview of Responses and Recommendations

| | | | | | |
|--|---|--|----------------------------------|-----------------------------------|---------------------------------|
| Budget Proposals 2019/20: Mencap Family Advisor Service | | | Head of Service: Paul Coe | | 5 March 2019 |
| | | | Author: Paul Coe | | Version 1 (Full Council) |
| Proposal: | To reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019. | | | | |
| Total budget 2018/19: | £15,750 | Initial proposed saving 2019/20 | £3,000 (19%) | Recommended saving 2019/20 | £3,000 (19%) |
| No. of responses: | <p>In total, 19 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • Four identified themselves as users of the service • 11 as residents of West Berkshire • 0 as council employees • One as Parish/Town Councils • Three as District Councillors • One as service providers • Two as partner organisations • Three as other <p>We also received one petition from the Learning Disability Partnership Board – 64 signatures</p> | | | | |
| Key issues raised: | <p>None of the respondents were in favour of this reduction.</p> <p>13 of the respondents strongly disagreed and two disagreed with the proposal.</p> <p>The main focus of the objections were:</p> <ul style="list-style-type: none"> • The absence of suitable alternatives • The preventative benefit of the service • The vulnerability of the affected group • The relatively low cost of the service • The argument that the service alleviates pressure on statutory provision | | | | |
| Equality issues: | This proposal affects people with disabilities and this is covered in the Stage Two Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|--|--|---|
| | Reduce the impact by retendering, but see what others can do for the existing amount. | The tendering process will be open to all appropriate bidders. |
| | Staff a new council department to help these vulnerable people for whom you have a legal duty to care for. | The council funds many services for people with learning disabilities including residential services, supported living and day activities. Care management teams work closely with eligible learning disabled adults. |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Increase Council Tax, holding a referendum if necessary | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Lobby central government for a fairer, more sustainable and decentralised system for funding local government | Long-term funding for Adult Social Care is being considered by the government in the Green Paper expected in early 2019. |
| | Reduce demand on services through investment in prevention | The council aims to support people to help themselves wherever possible. |
| | Work with other bodies including health, criminal justice etc., to pool resources and invest in longer term benefit, particularly in prevention. | The council is mindful of its prevention duties and there are a number of forums through which we cooperate with partners including Health services. |
| | Use Business Rate income. | Despite a range of income sources the council continues to require further actions to manage the budget. |
| | Fundraising | Voluntary organisations are able to fundraise and this can be an important funding stream alongside other types of funding. |
| | Review of benefit payments | The Council Tax Reduction Scheme is reviewed annually. This |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|--|--|---|
| | | <p>is a scheme to assist council tax payers help pay their bills due to low income, disability, vulnerability etc. Changes to the Housing Benefit Scheme can only be prescribed by central government. The fraud function within Housing Benefit is performed by the Department of Work and Pensions. Overtime all Housing Benefit claims will potentially move to the new Universal Credit process.</p> |
| | <p>Decrease WBC staff salaries</p> | <p>Staff are employed on contracts of employment which set out the rate of pay. It is not legally possible to unilaterally change those contracts to reduce the rate of pay. Therefore we are unable to act on your suggestion. For information, the council does not pay more than the 'going rate' for similar jobs in the public or private sector. If we did we would find that we received very many applicants for posts that we advertise externally and this is not the case.</p> |
| | <p>Organisations need to stop spending money on cosmetic and unnecessary projects and get their priorities right e.g. new bus station.</p> | <p>The new bus station in Newbury was constructed using developer funding. Its opening will enable the redevelopment of the Market Street area, which is a key part of the Newbury Vision 2026.</p> |
| | <p>Employing legal experts to fight the NHS from refusing to provide Continuing Health Care for some of the local disabled people who have deteriorating health conditions. I believe Dorset Council did this and saved hundreds of thousands of pounds, which easily pays for the legal team and still saves the council a fortune.</p> | <p>The level of funding through Continuing Health Care is extremely low in Berkshire and has been for some time. This is an area of concern.</p> |
| <p>Conclusion and recommendation:</p> | <p>All of the respondents to this consultation are against the proposal. There is concern about the effect on this vulnerable group of people. Nonetheless, there is a need to identify savings for the council. This is a relatively small reduction and the service will still be available. Other sources of advice, information and advocacy are also available.</p> <p>It is recommended that this proposal is progressed.</p> | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage Two Equality Impact Assessment (EqIA 2)

| | |
|--|--|
| What is the proposed decision? | <p>To reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 (a proposed saving of £3,000 or 19%) from 1 April 2019.</p> <p>We propose to retender for an information and advice service for the families of people with learning disabilities with this reduced level of funding once the contract with Mencap ends on 31 March 2019.</p> |
| Summary of relevant legislation | The Care Act 2014 places a range of duties on Local Authorities to support vulnerable people. These include the provision of advice, information and support to people with disabilities and their carers. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Paul Coe |
| Name of assessor | Paul Coe |
| Name of Service and Directorate | Adult Social Care |
| Date of assessment | 28/12/2018 |
| Version and release date (if applicable) | Version 1.0 |
| Date EqIA 1 completed | 18/10/2018 |

Step One – Scoping the Equality Impact Assessment

| 1. What data, research and other evidence or information is available which will be relevant to this EqIA 2? | | | |
|--|---|------------------------|---|
| Service targets | | Performance targets | |
| User satisfaction | | Service take-up | X |
| Workforce monitoring | | Press coverage | |
| Complaints & comments | | Census data | |
| Information from Trade Union | | Community Intelligence | |
| Previous EqIA | | Staff survey | |
| Public consultation | X | Other (please specify) | |

| 2. What are the findings from the available evidence for the areas you have ticked above? |
|--|
| <p>In 2017/18, c.160 people accessed the service. Satisfaction data is not available.</p> <p>Public consultation received 19 responses and a petition with 64 signatures. 13 of the respondents strongly disagreed and 2 disagreed with the proposal.</p> <p>The main focus of the objections were:</p> <ul style="list-style-type: none"> • The absence of suitable alternatives • The preventative benefit of the service • The vulnerability of the affected group • The relatively low cost of the service • The argument that the service alleviates pressure on statutory provision |
| 3. What additional research or data is required, if any, to fill the gaps identified in question two? Have you considered commissioning new data or research e.g. a needs assessment? |
| None |

Step Two – Involvement and Consultation

| 4. How do the findings from the evidence summarised in Step One affect people with the nine protected characteristics? | |
|--|--|
| Target Groups | Summary of responses and type of evidence |
| Age – relates to all ages | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Disability - applies to a range of people that have a condition (physical or mental) which has a significant and long-term adverse effect on their ability to carry out 'normal' day-to-day activities. This protection also applies to people that have been diagnosed with a progressive illness such as HIV or cancer. | The service is available to people with learning disabilities and their families and this group may be adversely affected. |
| Gender reassignment - definition has been expanded to include people who chose to live in the opposite gender to the gender assigned to them at birth by removing the previously legal requirement for them to undergo medical supervision. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Marriage and civil partnership –.protects employees who are married or in a civil partnership against discrimination. Single people are not protected. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Pregnancy and maternity - protects against discrimination. With regard to employment, the woman is protected during the period of her pregnancy and any statutory maternity leave to which she is entitled. It is also unlawful to discriminate against women breastfeeding in a public place | There is no evidence to indicate that there will be a greater impact on this group than on any other. |

| | |
|--|---|
| Race - includes colour, caste, ethnic or national origin or nationality. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Religion or belief - covers any religion, religious or non-religious beliefs. Also includes philosophical belief or non-belief. To be protected, a belief must satisfy various criteria, including that it is a weighty and substantial aspect of human life and behaviour. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Sex - applies to male or female. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Sexual orientation - protects lesbian, gay, bi-sexual and heterosexual people. | There is no evidence to indicate that there will be a greater impact on this group than on any other. |

| |
|---|
| 5. Who are the main stakeholders (e.g. service users, staff) and what are their requirements? |
| The main stakeholders are people with learning disabilities and their families. Other stakeholders include professionals working with those families. |

| |
|---|
| 6. How will this item affect the stakeholders identified above? |
| The funding available to support this service will reduce slightly and this will impact upon the availability of the service. This proposal may compound reductions to Mencap made over the last few years. |

Step Three – Assessing Impact and Strengthening the Policy

7. What are the impacts and how will you mitigate them?

The proposed reduction is relatively small and it is anticipated therefore that the impacts will be modest. Other services (such as advocacy and care management) continue to be available and will minimise the impact.

Step Four – Procurement and Partnerships

8. Is this item due to be carried out wholly or partly by contractors?

Yes

This provision is currently provided by Mencap. They are aware of the proposal.

Step Five – Making a Decision

9. What are your recommendations as a result of the EqIA 2?

In making your recommendations please summarise your findings.

The decision shows a negative impact but can be justified by the availability of other services with a similar function although it must be noted that responses to the public consultation express significant concern about the impact.

Step Six – Monitoring, Evaluating and Reviewing

10. How will you monitor the impact on the nine protected characteristics once the change has taken place?

Adult Social Care teams carry out care management functions and will share intelligence relating to service user impacts.

Step Seven – Action Plan

| Categories | Actions | Target date | Responsible person |
|--------------------------------------|---|------------------|--------------------|
| Involvement and consultation | | | |
| Data collection | | | |
| Assessing impact | Discussion with Provider to review impact | 1 September 2019 | Paul Coe |
| Procurement and partnership | | | |
| Monitoring, evaluation and reviewing | Regular engagement with LDPB | Ongoing | Paul Coe |

Step Eight – Sign Off

| | | |
|--|------------|------------------|
| The policy, strategy or function has been fully assessed in relation to its potential effects on equality and all relevant concerns have been addressed. | | |
| Contributors to the EqIA 2 | | |
| Name: | Job Title: | Date: |
| Head of Service | | |
| Name: Paul Coe | | Date: 28/12/2018 |

Number of responses: 19 (including 1 incomplete)

| ID | How far do you agree with the proposal to reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|---|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 1 | Neither agree nor disagree | We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: This is the only service that truly reaches out to people with LD and a useful community resource. We acknowledge the intention to retender this service in the new financial year. We would like to be informed of the outcome of the tender process in terms of the capacity of the successful bidder. Mencap is the conduit between the CCG and local authority to promote inclusion, access to services and welfare rights for people with learning disabilities and their carers that links into Transforming Care Programme. | | | | |
| 2 | Strongly disagree | Members of Tilehurst Parish Council discussed the proposed 14 budget cuts and, whilst they have concerns over the reduction of these budgets, do understand why this has to be done. Members felt that many of the proposals highlighted a duplication or overlap in services, which is costly, and considered that a number of services could be co-joined in a bid to cut costs. There was a strong objection in the reduction of funding to MENCAP as it was considered there were no suitable alternatives to this vital service and Members urge West Berkshire Council to reconsider this proposed budget cut. Members were concerned that insufficient information was provided for them to make an informed comment. No information has been relayed about the outcome of the visits to the various groups to gauge whether the contributions are being used wisely i.e. what was the success rate? What has been the impact on local residents of Tilehurst? | | | | |
| 3 | Strongly disagree | | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|---|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 4 | Strongly disagree | This is trying to save money by adversely affecting people who already suffer more than most in our society, including from implicit and explicit discrimination. It is suggested that a retendered service might be provided at lower cost. That is, perhaps, something that should be explored (while taking into account possible impacts on quality – presumably the biggest costs are staff costs, so would a lower cost service just mean people being paid less?). However, this is proposing a cut regardless of whether that can be achieved. To say that “The proposed reduction is small considering the totality of the support provided” is disingenuous at best. This is a 19% reduction in the service, and each individual will be affected just as much as if it were 19% of a larger amount. | | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention. | |
| 5 | Strongly disagree | This is an appalling proposal. | This could have severe mental health implications. | Reduce the impact by retendering, but see what others can do for the existing amount. | Use Business Rate income. | No further comment. |
| 6 | Strongly disagree | This is a small enough budget anyway, but no doubt still helps many families live more tolerable lives with mental handicap. They need all the help they can get. | | | I imagine that most residents would be prepared to pay a little more council tax in order to cover this very minor item of expenditure but vital helpline | |
| 7 | Strongly disagree | Reductions in funding for this will lead to a reduction in the services provided by The Family Advisor team. The service supports people through many different situations and life opportunities. Our qualified staff give individual support to parents, carers and people with learning disabilities. We help with a variety of issues including employment, leisure, housing, transition, benefits advice, behaviour management, and many other enquiries that come our way. We provide advocacy through Child Protection, and can also be an Appropriate Adult at the local Police station. This service helps to alleviate pressure on West Berkshire Council and its own services. | This will affect any number of people and families who utilise our services - these will be people with learning disabilities and their families and carers. This will also have an effect on the council as this service reduces pressure on the council itself | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|---|---|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 8 | Strongly disagree | Mencap do an awful lot for people with special needs and again it's always the needy that suffer stop cutting money for the people that really need it | Again it's people with disabilities that always suffer with cuts. | Just don't cut their funding | Stop doing so many road works and building cycle lanes that no one uses | |
| 9 | Strongly disagree | This is ludicrous!! This service is TOTALLY invaluable to families like ours. As carers of disabled young adults we have already had to deal with cuts to services, and yet again it's the like of our families that face more cuts | This proposal will affect everyone the same in my opinion. Myself and my family have used this service on a number of occasions and for you to say a like for like service MAY be available, but waiting lists will be longer is just unthinkable. It's hard enough being a carer, and for our disabled young adults as it is. How much would it cost the LA if many families can't cope and have to put their young adults into care? This is the reality of cutting this service | Yes DONT CUT THE SERVICE!!!! For people that don't have to live the life of a carer they have NO idea how this will affect families | I know of people under this LA who are addicted to drink or drugs. They have groups to go to, support from different areas etc and all this is funded by the LA. Yet for disabled people, WHO DID NOT CHOOSE TO BE DISABLED, constantly face cuts in 1 way or another. Is this because they haven't got a voice maybe??? Disgusting that you don't penalise people who CHOOSE what they do to their bodies, yet for people who are born with disabilities you slap them around the face with a wet fish and we as carers are left to get on with it | When are disabled people going to come 1st?? As I said before if you suddenly have parents/carers that cannot care any more how much would the cost of care be for the LA!! By keeping these vital services you are reducing the risk of these parents/carers no longer being able to cope. By helping them you help yourselves on costs. No brainer really!!!!!! |
| 10 | Strongly disagree | You're basically taking away the independence from people with disabilities. they can't get normal jobs, they are treated despicably in town by the public and cutting funding would mean less projects would be able to be ran for them. People with learning disabilities are not able to do "normal" activities like a lot of the public and without all the projects west Berkshire mencap runs they would be sat at home bored. Would you like to be sat at home all day, no one really to talk to, nothing really to do? No. I have seen how positive the effects of these projects are and you're basically threatening them to take it away. What is going to reduce the cuts for people with learning disabilities going to do. What you should be doing is actually cutting money on places that need cutting. You will be ruining the lives of many people with this cut and it won't end there, it never does. Don't you think people with learning disabilities have enough prejudice against them? Why would you want to take away their joy. You may see this budget cut as a small thing and everything can still be run but that's not the case at all. The cuts will mean that some will lose their places in these projects and it means you are ruining innocent lives. | Projects won't be able to be ran, the cuts before have made several projects stop and that effectively means you're ruining people with learning disabilities lives by taking away something that means so dearly to them. It will have such a negative impact. As many people with learning disabilities struggle to get their voice heard I am making this complaint as making cuts in all the wrong places will not help. These poor vulnerable people will have less and less to do and it will be all your fault. That 19% makes a lot of things happen within mencap and every penny makes the difference. If you think this is the right cut to make then you're clearly heartless and have never experienced the joy these people get from mencap | You could go tell all the people with learning disabilities what horrible decision you've made and how it will close projects and stop some of them from being able to do anything | -fundraising -Look into what people are spending their benefits on and the people that waste it should have reduced benefits - Maybe decrease the salaries in west Berkshire council -don't build a brand new bus station when the old one is perfectly fine | If you go through with it, you will ruin the lives of many vulnerable people with learning disabilities |

| ID | How far do you agree with the proposal to reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|---|---|--|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 12 | Neither agree nor disagree | | | | | |
| 13 | Strongly disagree | <p>Advice and support services for those specifically with Learning Disabilities are having funding reduced across the board and so this service will be even more necessary. Funding has been reduced for the LDPB, as well as the removal of all of the funding for the It's My Life Self Advocacy Group. These vulnerable people and their families are going to struggle to find specialist advice in the future.</p> | <p>I think it will impact people and their families at every stage in their lives. It's an incredibly difficult struggle to cope with the demands of caring for someone with a learning disability from the minute they are born and for the rest of their life, it's one battle after another and so proper advice is crucial</p> | <p>Retain the service as it is</p> | <p>I appreciate it's difficult, strong representation needs to be made to the Government to recognise the problems that Social Care services across the board are experiencing due to insufficient funds from central Government.</p> | <p>As a Carer of an adult daughter myself I do understand the need for proper advice and support to allow families to continue with their caring roles. If we all cave in and hand our loved ones over to the council to provide full care, things would be far worse - support and advice are a vital part of continuing a caring role.</p> |
| 14 | Strongly disagree | <p>A 20 decrease in the service provision will obviously have an impact on parents who need all the support they can get whether that is direct from the organisation or being signposted specifically. Longer waiting times for this support can be very distressing for parents and could force people into crisis situations.</p> | <p>it will affect whole families. Family and parent carers need all the support they can get to ensure that benefits are not stopped. If the parents are under additional stress this will have a knock on effect to the whole family and could force them into a crisis situation.</p> | <p>Nothing.</p> | <p>No</p> | |
| 15 | Strongly disagree | <p>You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged.</p> | | | | |
| 16 | Strongly disagree | | | | | |
| 17 | Disagree | <p>I am most in favour of many services whereby they assist people who by no fault of their own have a dependency or rely on another service to get through daily life</p> | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Mencap Family Advisor Service from £15,750 to £12,750 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|--|--|---|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 18 | Neither agree nor disagree | <p>The Council Leaders should go to Mencap and see for themselves how valuable this service is to the carers and disabled people of all age groups. The Council would save money if it keeps supporting the vital services of Mencap Family Advisor Service as it helps carers apply for Continuing Health Care CHC so that the cost of caring for a very severely disabled person can be paid fully or partly by the NHS CHC, saving the Council hundreds of thousands of pounds every year. It's disgusting that the West Berkshire Social Services Dept refuse to help the carers of severely disabled people to fight for CHC funding. There are many severely disabled people in West Berks with deteriorating health conditions which legally should be funded by the NHS CHC not by Social Services, but Social Services break the law and fund these disabled people who should legally be funded by the NHS. Social Services Dept just say they are short staffed and won't fight the NHS. Save money the same as other Councils and employ some good legal experts on CHC and save a fortune, local Soc Serv are incapable of fighting their corner against the NHS, Soc Serv just giving in to the NHS every time which is illegal.</p> | <p>See my previous answer. It will impact on the most vulnerable people in our Society the very people that the Head of the Council Graham Jones said he wants to protect. The Mencap Family Adviser helps these vulnerable people claim benefits that they are legally entitled to but are unable to apply for themselves due to their mental disability, these people will be in crisis if they do not receive these Government benefits. If these very vulnerable people get into crisis it will then cost the Council far more sorting out the problems. Mencap Family Adviser is a life line to these people. There is no one else these some vulnerable people can turn to, they've grown up with Mencap and trust Mencap to always help them in their time of need.</p> | <p>If you proceed with this proposal you could staff a new Council Dept to help these vulnerable people for whom you have a legal duty to care for and you would end up spending even more money doing the job Mencap Family Adviser did at far less cost.</p> | <p>See my previous answer save money by employing some legal experts to fight the NHS from refusing to provide CHC for some of the local disabled people who have deteriorating health conditions. I believe Dorset Council did this and saved hundred of thousands of pounds, which easily pays for the legal team and still saves the Council a fortune. Stand up to the NHS stop giving in to them, they are laughing at you.</p> | <p>Lets see some action get a good Legal Team and fight the NHS get NHS CHC funding for these disabled people, invest now it will save the Council a fortune.</p> |
| 19 | Disagree | <p>This service has already been cut beyond what is humanely acceptable.</p> | <p>Families will be further cast adrift from support structures. The quality of the support will be further diminished.</p> | <p>No suggestions.</p> | <p>Lobby the government. Ask our local MP to do a little bit of Mencap volunteering on a regular basis...</p> | |

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Budget Proposals 2019/20: Mental Health First Aid Training

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people) and members of the West Berkshire Mental Health Forum, notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Mental Health First Aid Training

Consultation Summary Report

Proposal Background

Mental Health First Aid (MHFA)ⁱⁱⁱ courses help people to learn how to assist someone with mental health issues. They give people the confidence to have supportive conversations around mental health, and the knowledge to signpost individuals, who may need to recover or manage their symptoms, to the appropriate treatment. In doing this, mental health issues can be addressed sooner, which can prevent symptoms from getting worse.

We've funded MHFA courses for staff, school staff and voluntary sector organisations since 2014, and have trained over 600 people. Annually, we subsidise the programme at a cost of £8,500, which covers instructor costs, room hire, teaching materials and refreshments.

Legislation Requirements

There is no legislative requirement to provide this service.

Proposal Details

To cease subsidising the current Mental Health First Aid training programme at an annual cost of £8,500 and to deliver the training through a 'West Berkshire Wellbeing' traded service^{iv} from 1 April 2019.

All delegates will pay for courses. The cost of each course is as follows and includes course materials from MHFA England, refreshments and onsite car parking:

- Mental health awareness (half day course) - £100 per person
- Mental health champion (one day MHFA course) - £190 per person
- Mental health first aider (two day MHFA course) - £290 per person

This will provide a more sustainable option and allow the service to continue.

Consultation Response

Number of Responses

In total, 9 responses were received.

One of the respondents identified themselves as a user of the service, seven as residents, one as a Parish/Town Councillor, one as a partner organisation and two as other.

Budget Proposals 2019/20: Mental Health First Aid Training

Consultation Summary Report

Summary of Main Points

Of the nine responses, seven either strongly disagreed or disagreed with the proposal to cease subsidising the current mental health first aid training.

Overall, there was a feeling that cutting this funding seems to contradict the work that the Health and Wellbeing Board is doing around mental health, especially as mental health is currently one of their top priorities. One respondent commented that by ceasing the funding, it appeared that WBC are not interested in reducing mental health stigma or supporting people with mental health issues.

A voluntary sector organisation commented that they are supporting residents that have been sign posted by the council in order to save money. They have a view that the council are asking the voluntary sector to pay in order to support people who receive help from the council.

One respondent suggested that there is a collective, social benefit to be gained from the mental health first aid courses, which includes reducing costs in other parts of the system (e.g. other parts of the council, health service, criminal justice system etc.), which therefore justifies a subsidy for the provision.

There was a general comment about local government cuts to services which have affected those most at need the hardest, and that savings should be found elsewhere.

One person agreed that people should pay to attend courses.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 1 | 8.3% | 11.1% |
| A resident of West Berkshire | 7 | 58.3% | 77.8% |
| Employed by West Berkshire Council | 0 | .0% | .0% |
| A Parish/Town Councillor | 1 | 8.3% | 11.1% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 0 | .0% | .0% |
| A partner organisation | 1 | 8.3% | 11.1% |
| Other | 2 | 16.7% | 22.2% |

Budget Proposals 2019/20: Mental Health First Aid Training

Consultation Summary Report

2. **How far do you agree with the proposal to cease subsidising the current Mental Health First Aid training programme at an annual cost of £8,500, and to deliver the training through a 'West Berkshire Wellbeing' traded servicev from 1 April 2019?**

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 1 | 11 | 11.1 |
| Agree | 1 | 11 | 11.1 |
| Neither agree nor disagree | 0 | 0 | .0 |
| Disagree | 2 | 22 | 22.2 |
| Strongly disagree | 5 | 56 | 55.6 |
| Total | 9 | 100.0 | 100.0 |
| Not answered | 0 | .0 | |
| Total | 9 | 100.0 | |

3. **What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?**

Some respondents recognised that mental health conditions disproportionately affect certain vulnerable groups (such as people with learning disabilities, BME groups, LGBT groups, homeless people etc.).

People with mental health conditions could be affected by this proposal, as there will be less people trained to spot the first signs of a mental health condition. This could lead to an increased expenditure as people could seek help at a later stage, when their mental health condition is much more serious, and consequently harder to treat.

One respondent wanted reassurance that there would be no adverse consequences in reducing this funding.

4. **If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.**

Comments included:

- Advertise spaces that are not taken up for free
- Fund Healthwatch and Eight Bells for mental health to run courses

Budget Proposals 2019/20: Mental Health First Aid Training

Consultation Summary Report

- 5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.**

Suggestions for funding included:

- Obtain funding from the Better Care Fund, in consultation with partners
- Increase council tax
- Lobby central government. WBC should try to get more funding from the government to enhance the provision of Mental Health related measures.
- Run a local lottery
- Turn off council lights
- Turn road lights when Christmas lights are on
- Charge proportionally for companies depending on number of employees

- 6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.**

No responses received to this question.

- 7. Any further comments?**

One respondent questioned whether the Health and Wellbeing Board had been consulted in advance of the proposed cuts.

Another respondent didn't believe that the views of the public would make any difference to the council's decision, and that the government needs to know how cuts are affecting vulnerable people disproportionately.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Rachel Johnson
Senior Programme Officer
Public Health and Wellbeing
31/12/2018

Please note: In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.

Budget Proposals 2019/20: Mental Health First Aid Training

Consultation Summary Report

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

i <http://www.westberks.gov.uk/budgetproposals>

ii <http://info.westberks.gov.uk/consultations>

iii <http://info.westberks.gov.uk/index.aspx?articleid=35650>

iv <http://info.westberks.gov.uk/westberkswellbeing>

v <http://info.westberks.gov.uk/westberkswellbeing>

Overview of Responses and Recommendations

| | | | | | |
|--|--|--|---------------|-----------------------------------|---------------|
| Budget Proposals 2019/20: Mental Health First Aid (MHFA) Training | | Head of Service: Matt Pearce | | 5 March 2019 | |
| | | Author: Rachel Johnson | | Version 1 (Full Council) | |
| Proposal: | To cease subsidising the current Mental Health First Aid training programme at an annual cost of £8,500 and to deliver the training through a 'West Berkshire Wellbeing' traded service ¹ from 1 April 2019. | | | | |
| Total budget 2018/19: | £8,500 | Initial proposed saving 2019/20 | £8,500 (100%) | Recommended saving 2019/20 | £8,500 (100%) |
| No. of responses: | <p>In total, nine responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • 0 identified themselves as users of the service • Seven as residents of West Berkshire • 0 as council employees • One as a Parish/Town Council • 0 as District Councillors • 0 as service providers • One as a partner organisation • 0 as other | | | | |
| Key issues raised: | <p>Of the nine responses, seven either strongly disagreed or disagreed with the proposal. The main issues raised were:</p> <ul style="list-style-type: none"> • Cutting this funding seems to contradict the work that the health and wellbeing board is doing around mental health • WBC are not interested in reducing mental health stigma • WBC are not interested in supporting people with mental health issues • Lack of take up if courses switch to a paid model • Possibility that subsidising courses reduces costs in other parts of the system • Local government cuts to services affect the most at need the most | | | | |
| Equality issues: | No issues were raised during the consultation, that were not already included in the stage one Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|--|---|--|
| | Advertise spaces that are not taken up for free | The council are open to the suggestion of providing any unfilled spaces for free to the voluntary sector. However, priority will be given to people who can pay for spaces and there will be no guarantee that free spaces will become available. |
| | Fund Healthwatch and Eight Bells for mental health to run courses | MHFA instructors receive 7 days of training which costs over £2,000. This means that unfortunately we do not have the budget or requirement to train additional instructors. |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Obtain funding from the Better Care Fund, in consultation with partners | The council will continue to work with partners to prioritise how the Better Care Fund is utilised. |
| | Increase council tax | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Lobby central government. WBC should try to get more funding from the government to enhance the provision of Mental Health related measures | The council will continue to lobby central government to reverse cuts to the public health grant. |
| | Run a local lottery | The council is planning to operate a local lottery, which will be launched shortly. |
| | Turn off council lights turn off road lights when Christmas lights are on | <p>This could leave the council open to a possible claim if an incident were to happen at night and the lighting was switched off. It may also be very unpopular with the majority of town centre users.</p> <p>There would be very little saving in switching a handful of street lights off for a month or so.</p> |
| | Charge proportionally for companies depending on number of employees. | A tiered pricing structure is something that we can consider as part of the Wellbeing West Berkshire service. |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

Conclusion and recommendation:

We have invested in MHFA significantly since 2014 and we are proud that we now have over 600 people trained in MHFA. There is still work to be done in terms of raising awareness, reducing stigma and preventing mental health problems and we will continue to work with our partner organisations, the Mental Health Action Group and Public health England to ensure that this work will continue.

In light of the responses, **it is recommended that this proposal is progressed.**

ⁱ <http://info.westberks.gov.uk/westberkswellbeing>

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|--|
| What is the proposed decision? | To cease subsidising the current Mental Health First Aid training programme at an annual cost of £8,500 and to deliver the training through a 'West Berkshire Wellbeing' traded service from 1 April 2019. |
| Summary of relevant legislation | The promotion of mental health and wellbeing is a discretionary component of the Public Health Ring Fence Grant |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Matthew Pearce |
| Name of Service and Directorate | Public Health and Wellbeing, Communities Directorate |
| Name of assessor | Rachel Johnson |
| Date of assessment | 24/10/2018 |
| Version and release date (if applicable) | V1. 12/11/2018 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|-----------------|----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | Yes |
| Service | No | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|---|--|
| Aims: | To reduce spending in line with ring fenced grant reductions and council savings |
| Objectives: | To achieve council savings |
| Outcomes: | Reduce the budget aligned to the mental health cost centre |
| Benefits: | Savings of £8,500 per year |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|--|--|------------------------------------|
| Group affected | What might be the effect? | Information to support this |
| Age | None identified | |
| Disability | People showing the first signs of a mental health condition may not be supported earlier and their condition might deteriorate | |
| Gender reassignment | None identified | |
| Marriage and civil partnership | None identified | |
| Pregnancy and maternity | None identified | |
| Race | None identified | |
| Religion or belief | None identified | |
| Sex | None identified | |
| Sexual orientation | None identified | |
| Further comments | | |
| <p>We do have a wide pool of people that have already undertaken mental health first aid training. Mental health first aid courses will still be available through the public health traded service for people who are willing to pay.</p> | | |

| 3. Result | |
|--|----|
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| The MHFA courses will still be available for people who are willing to pay. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| The MHFA courses will still be available for people who are willing to pay. | |

| 4. Next steps | |
|-----------------------------|----|
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 9

| ID | How far do you agree with the proposal to cease subsidising the current Mental Health First Aid training programme at an annual cost of £8,500, and to deliver the training through a 'West Berkshire Wellbeing' traded service from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|---|---|--|---|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 1 | Strongly disagree | Making MHFA training harder to access by adding additional costs will affect its up take and is in direct contravention of the Health and Well Being Board targets to improve the outcome of those suffering with MH issues. It is also add odds with national policies to help reduce stigma and effectively shows MH does not matter to WBC | The mentally ill will be adversely affected by reducing the awareness of those trained to recognise the signs of MH before it reaches a crisis. It could result in more deaths and sue of acute MH services. | | Pay for it from BCF but consult with partners formally in first place | |
| 2 | Strongly disagree | <p>The Health and Wellbeing Board, a statutory body in its own right and also a sub-committee of the Council Executive, currently has two priorities, one of which is mental health. Since these cuts apply in 2019-20, does that imply that mental health will then be no longer a priority? Is it considered that it will all have been dealt with by then? Is there any shared understanding of what is meant by 'priority'? This is not a rhetorical question. 'Priority' can mean a number of different things such as an ordering of expending time, money, or other resources, or the selection of some things to be done to the exclusion of others. In what sense was mental health a priority? That more money should be spent on it, time and attention devoted to it, or something else? How is this cut to be understood in that context of the answer to that question?</p> <p>The Health and Wellbeing Board has set up a sub-committee, the Mental Health Action Group. Its predecessor body, the Mental Health Collaborative produced a strategy. Broadly, it proposed moving from treating symptoms to prevention of problems in the first place. To break into the circle of increasing the effort on prevention without initially reducing spending on much needed services, it proposed making more use of the resources that exist within the community. Mental Health First Aid training does exactly that, in two ways: it helps reduce the stigma attached to mental health, which is a major barrier in being able to deal with it; but it also provides people in a range of voluntary and professional services with the skills to help people, in some cases preventing problems getting worse or signposting them to services where their problems can be nipped in the bud. This proposed cut therefore goes in completely the wrong direction: it is likely to exacerbate problems rather than preventing them and increase costs rather than decreasing them. The argument that the people and organisations will be able to pay for the courses misses the point that there is a collective, social benefit to be gained from them (including reducing service costs for the council, health service, criminal justice system etc.) which therefore justifies a subsidy for the provision.</p> | Mental health disproportionately affects particular, typically vulnerable, groups. That includes people with physical disabilities and learning difficulties. People from ethnic minorities have up to five times more risk of psychotic disorders than the white British population according to research published in the journal Schizophrenia Bulletin (https://www.ncbi.nlm.nih.gov/pubmed/28521056). Non-heterosexual adults were twice as likely to report symptoms of poor mental health (such as anxiety or depression) as heterosexual adults in a pooled analysis from five different surveys involving over 94,000 adults, of whom 2.8% were non-heterosexual (http://www.nationalelfservice.net/social-care/equality-and-diversity/queer-in-the-head-do-lgb-people-in-the-uk-have-poorer-mental-health/). 45% of trans pupils have attempted suicide and 84% have self-harmed, while 9% have received death threats at school, according to a survey of 3,700 lesbian, gay, bi and trans young people by Stonewall. Other groups susceptible to mental health problems include looked after children, carers, abuse victims, homeless people, those with substance abuse problems, isolated frail elderly and people with complex and long term conditions. | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention. | I understand that the Health and Wellbeing Board wasn't consulted in advance about the proposed cuts. Was that an error or an indication of the regard in which other parts of the council regard that body? What does it say about having a joined up, strategic approach? |
| 3 | Disagree | It seems like the wrong thing to be doing, but without details of the "West Berkshire Wellbeing" service WBC propose the small saving of £8500 is difficult to judge. | WBC need to swear that no-one will be worse off as a result of the proposed change of provision. | | WBC should try to get more funding from the government to enhance the provision of Mental Health related measures. | |

| ID | How far do you agree with the proposal to cease subsidising the current Mental Health First Aid training programme at an annual cost of £8,500, and to deliver the training through a 'West Berkshire Wellbeing' traded service from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|---|---|--|--|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 4 | Strongly disagree | prohibitive prices for charities in such a vital area Charities are likely to be increasingly supporting clients signposted to us to save LA's money at the same time grant funding is decreasing. You are asking us to pay to support your clients. | will reduce training in a vital areas and puts barriers in place | - advertise spaces that are not taken up for free | no | |
| 5 | Strongly disagree | Particularly cutting the mental first aid courses | the cost benefit of providing mental first aid courses | Fund Halthwatch and Eight Bells for mental health to run courses | local lottery turn off council lights turn off road lights when Christmas lights are on | I really don't believe that public views will make any difference to what the council will do. It is time that the members stood up and backed an over budget spend en masse or resign. The Government needs to know how the cuts affect disproportionately vulnerable people. |
| 6 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 7 | Agree | This seems like a good proposal to charge for training courses,. | | | Charge proportionally for companies depending on number of employees. | |
| 8 | Disagree | I am most in favour of many services whereby they assist people who by no fault of their own have a dependency or rely on another service to get through daily life | | | | |
| 9 | Strongly agree | | | | | |

Budget Proposals 2019/20: Relate (Newbury)

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people) notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Proposal Background

Relate is a charity providing relationship support throughout the UK. Services delivered in West Berkshire through Relateⁱⁱⁱ include:

Budget Proposals 2019/20: Relate (Newbury)

Consultation Summary Report

- Relationship counselling for individuals and couples either face-to-face, via telephone, webcam or online.^{iv}
- Counselling for families, for example to help when siblings aren't getting on or parents and children are going through a divorce.^v
- Mediation to help couples make arrangements during or following a divorce or separation.^{vi}
- Counselling for children and young people who might be experiencing difficulties at school or with parents, or who have mental health concerns.^{vii}
- Sex therapy for those experiencing difficulties and wish to improve physical intimacy.^{viii}
- Workshops for people at important stages in their life and relationships, for example professional development.^{ix}

Relate have a network of centres^x across the UK, and a group of licensed local counsellors that provide face-to-face counselling and support. They also provide phone, email and live chat counselling so clients can choose the support that works for them.

Nationally, the average cost of a counselling session is £49, however each centre sets its own charges. There are a network of individual counsellors who work in private practice, but are licensed by Relate and set their own fees. Telephone and webcam counselling is charged at £55 per hour. Live Chat is free, with a session usually lasting about 25 minutes.^{xi}

We currently provide Relate (Newbury) with annual funding of £6,468.

Legislation Requirements

These services aren't statutory, but help to support the health and wellbeing of our communities.

Proposal Details

To reduce the annual funding to Relate from £6,468 to £4,968 (a saving of £1,500 or 23%) from 1 April 2019.

Budget Proposals 2019/20: Relate (Newbury)

Consultation Summary Report

Consultation Response

Number of Responses

In total, eight responses were received, although one of those responding did not complete the questionnaire.

One of the respondents identified themselves as a user of the service, seven as residents, one as a Parish/Town Councillor, one as a partner organisation, and two as other.

Summary of Main Points

Four of the residents that responded either strongly disagreed or disagreed with the proposal, whilst two agreed. One partner organisation disagreed with the proposal.

The main reasons cited by those that disagreed with the proposal were:

- It's such a small saving for WBC, but could push up incidence of mental health issues.
- These services shouldn't just be provided to those that can afford it.
- The service offers such value to couples in the area that the almost insignificant saving means this is a service best left alone.

Those that agreed with the proposal thought that the council should not have to pay for the service.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 1 | 8.3% | 12.5% |
| A resident of West Berkshire | 7 | 58.3% | 87.5% |
| Employed by West Berkshire Council | 0 | .0% | .0% |
| A Parish/Town Councillor | 1 | 8.3% | 12.5% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 0 | .0% | .0% |
| A partner organisation | 1 | 8.3% | 12.5% |
| Other | 2 | 16.7% | 25.0% |

Budget Proposals 2019/20: Relate (Newbury)

Consultation Summary Report

2. **How far do you agree with the proposal to reduce the annual funding to Relate from £6,468 to £4,968 from 1 April 2019?**

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 2 | 25.0 | 28.6 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 0 | .0 | .0 |
| Disagree | 2 | 25.0 | 28.6 |
| Strongly disagree | 3 | 37.5 | 42.9 |
| Total | 7 | 87.5 | 100.0 |
| Not answered | 1 | 12.5 | |
| Total | 8 | 100.0 | |

3. **What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?**

Some of the responses received have suggested that families in most need will be impacted. However, those that supported the proposal suggested that people needing to access this service should pay the “going rate”.

4. **If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.**

There were no suggestions forthcoming.

5. **Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.**

One respondent suggested that the council was becoming too small and needed to work more closely with other councils.

6. **If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.**

One respondent provided their contact details.

7. **Any further comments?**

No other comments were forthcoming.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Consultation Summary Report

Andy Day
Head of Strategic Support
03/01/2018

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

i <http://www.westberks.gov.uk/budgetproposals>

ii <http://info.westberks.gov.uk/consultations>

iii <https://www.relate.org.uk/>

iv <http://www.relate.org.uk/relationship-help/help-relationships/relationship-counselling>

v <http://www.relate.org.uk/relationship-help/help-family-life-and-parenting/family-counselling>

vi <http://www.relate.org.uk/relationship-help/help-separation-and-divorce/mediation>

vii <http://www.relate.org.uk/relationship-help/help-children-and-young-people/children-and-young-peoples-counselling>

viii <http://www.relate.org.uk/relationship-help/help-sex/sex-therapy>

ix <https://www.relate.org.uk/relationship-help/workshops>

x <https://www.relate.org.uk/find-your-nearest-relate>

xi <https://www.relate.org.uk/about-us/faqs/how-much-does-counselling-cost>

Overview of Responses and Recommendations

| | | | | | |
|---|---|--|--------------|-----------------------------------|--------------|
| Budget Proposals 2019/20: Relate (Newbury) | | Head of Service: Andy Day | | 5 March 2019 | |
| | | Author: | | Version 1 (Full Council) | |
| Proposal: | To reduce the annual funding to Relate from £6,468 to £4,968 (a saving of £1,500 or 23%) from 1 April 2019. | | | | |
| Total budget 2018/19: | £6,468 | Initial proposed saving 2019/20 | £1,500 (23%) | Recommended saving 2019/20 | £1,500 (23%) |
| No. of responses: | <p>In total, eight responses were received although one of those responding did not complete the survey. Of those that responded:</p> <ul style="list-style-type: none"> • One identified themselves as a user of the service • Seven as residents of West Berkshire • One as a Parish/Town Council • One as a partner organisation • Two as other | | | | |
| Key issues raised: | <p>Four of the residents that responded either strongly disagreed or disagreed with the proposal, whilst two agreed. One partner organisation disagreed with the proposal.</p> <p>The main reasons cited by those that disagreed with the proposal were:</p> <ul style="list-style-type: none"> • It's such a small saving for WBC, but could push up incidence of mental health issues. • These services shouldn't just be provided to those that can afford it. • The service offers such value to couples in the area that the almost insignificant saving means this is a service best left alone. <p>Those that agreed with the proposal thought that the council should not have to pay for the service.</p> | | | | |
| Equality issues: | No issues were raised during the consultation, that weren't already included in the stage one Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|--|--|--|
| Suggestions for reducing the impact on service users: | Suggestion | Council response |
| | No suggestions were forthcoming. | |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Work with other council's to save on costs | This option is not currently being considered. |
| Conclusion and recommendation: | There is nothing that has come out of the public consultation which would prevent the council from proceeding with its proposal and it is therefore recommended that this proposal is progressed. | |

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|---|
| What is the proposed decision? | To reduce the annual funding to Relate from £6,468 to £4,968 (a saving of £1,500 or 23%) from 1 April 2019. |
| Summary of relevant legislation | N/A |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Andy Day |
| Name of Service and Directorate | Strategic Support, Resources Directorate |
| Name of assessor | Andy Day |
| Date of assessment | 02/10/2018 |
| Version and release date (if applicable) | V2. 14/01/2019 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|----------------------|-----|--|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | Yes |
| Service | Yes | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|---|--|
| Aims: | |
| Objectives: | Relate's objectives are to work with individuals and couples to improve their relationships in order, very often, to keep the family together. |
| Outcomes: | Less families breaking up which, in turn, helps to improve the health and wellbeing of those concerned. |
| Benefits: | Healthier families avoiding the need for potential intervention services. |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|--|--|------------------------------------|
| Group affected | What might be the effect? | Information to support this |
| Age | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Disability | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Gender reassignment | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Marriage and civil partnership | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Pregnancy and maternity | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Race | There is no evidence to indicate that there will be a greater impact on this group than on any other | |

| | | |
|--|--|--|
| Religion or belief | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sex | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sexual orientation | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Further comments | | |
| The services provided by Relate are available to all. There is a charge made by Relate and this may impact on those who are on low incomes or those if financial difficulties. | | |

| | |
|--|----|
| 3. Result | |
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| The services provided by Relate are available to all and do not discriminate against any of the protected characteristics. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| The services provided by Relate support and improve the lives of individuals and families. | |

| | |
|-----------------------------|----|
| 4. Next steps | |
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 8 (including 1 incomplete)

| ID | How far do you agree with the proposal to reduce the annual funding to Relate from £6,468 to £4,968 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|---|--|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 1 | Disagree | The proposed reduction in funding is such a small saving to WBC but could push up the incidence of mental health issues within families and individuals. | | Ask the people at Relate to tell you how to reduce the impact. | | |
| 2 | Disagree | | | | | |
| 3 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 5 | Strongly agree | | | | | |
| 6 | Strongly disagree | If you're looking at reducing individual services by such small amounts, then we must really be in crisis. The time it's taken someone to think this through and do the paperwork has already eaten into any saving. As school budgets are so tight, families HAVE to be able to look elsewhere for support at difficult times. We can't just provide this sort of service (and some of the others you're consulting on) to people who can afford them. | See previous comment. People who can't afford to pay for this sort of service will just have to struggle on. How can we do this to people? Relationship and family stresses and breakdown will then impact on all other services, so it's a false economy. I strongly feel we should be spending MORE on this kind of support. Otherwise what sort of a community are we? | No I don't. It's getting to the stage where the tiny amounts of money mean that realistically you won't actually be providing a service at all. It's time to say that all 'efficiencies' have been made. | You need to work together much more effectively with other councils. WBerks is becoming too small to provide a proper service, and we have too small a voice. | |
| 7 | Strongly disagree | Relate offer such value to couples in the area that the small costs to WBC and almost insignificant saving means this is a service best left alone. Other area's like cessation of smoking make a much bigger saving allowing this valuable service to go unaltered. | Retentions of families in the area leads to overall benefit. Families and stability is what will help WBC the most. This impact most the people who would benefit WBC most. | None - I urge you not to go ahead with this. | Relate have a series of exercises and helping them digitise some of this would help them and in turn WBC. This could be monetized as a pay as you go service. | none |
| 8 | Strongly agree | I do not think this service should be paid for by West Berkshire council at all | no | they can pay the going rate for counselling like every one else has to | remove all of the funding provided by the council | |

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Budget Proposals 2019/20: Smoking Cessation Service (Smokefeeliflife)

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

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Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), , notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, leisure centres and family hubs, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Smoking Cessation Service (Smokefeellife)

Consultation Summary Report

Proposal Background

Smoking is the main cause of preventative illness, such as cancer, and premature death in England.ⁱⁱⁱ It is also the largest cause of differences in death rates between the rich and the poor, with further research showing that certain occupations and educational levels, and disadvantaged social groups are two to three more times likely to die from smoking than those better off.

The proportion of adults that smoke in West Berkshire has dropped from 18.1% (21,550 adults) in 2012 to 13.1% (15,992 adults) in 2017.

The Smoking Cessation Service provide a range of support, including:

- One-to-one or group sessions over 12 weeks.
- A free weekly supply of Nicotine Replacement Therapy (NRT).
- Drop-in clinics in local community settings, GP surgeries, supermarkets and other venues.
- A selection of clinics operating by appointment only.
- Support via Quitline, text or Face-to-Face video chat.
- Home visits for people with mobility problems.

We currently provide Smokefreelife^{iv} with annual funding of £201,100. 764 people used the service in 2017/18

Legislation Requirements

There is no legislative requirement to provide this service.

Proposal Details

To reduce the annual funding to Smokefreelife from £201,100 to £101,100 (a proposed saving of £100,000 or 50%) from 1 April 2019.

Consultation Response

Number of Responses

In total 25 responses were received, although one respondent didn't complete the questionnaire.

One respondent identified themselves as a user of the service, 21 as residents, two as employees of West Berkshire Council, three as Parish/Town Councillors, two as partner organisations and one as other.

Budget Proposals 2019/20: Smoking Cessation Service (Smokefeelife)

Consultation Summary Report

Summary of Main Points

Of the 24 completed responses, 15 either strongly agreed or agreed with the proposal, whilst seven either strongly disagreed or disagreed.

Respondents who disagreed or strongly disagreed with the proposal cited their main objection as the cost impact to other health services and the impact of smoking on ill health. They highlighted that prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy.

Respondents agreed that the services should be more targeted to work with those at greater risk of ill health e.g. pregnant women, manual workers and those from less affluent areas. However, it was felt by some respondents, that the savings would hit the most vulnerable who are unable to pay for services for themselves.

Respondents who agreed with the proposal felt that the service should be reduced or ceased all together, and that there are a number of national campaigns and awareness schemes that highlight the dangers of smoking. Those who wish to stop smoking have other options available to them, such as vaping.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 1 | 3.3% | 4.0% |
| A resident of West Berkshire | 21 | 70.0% | 84.0% |
| Employed by West Berkshire Council | 2 | 6.7% | 8.0% |
| A Parish/Town Councillor | 3 | 10.0% | 12.0% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 0 | .0% | .0% |
| A partner organisation | 2 | 6.7% | 8.0% |
| Other | 1 | 3.3% | 4.0% |

Budget Proposals 2019/20: Smoking Cessation Service (Smokefeelife)

Consultation Summary Report

2. How far do you agree with the proposal to reduce the annual funding to Smokefreelife from £201,100 to £101,000 from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 14 | 56.0 | 58.3 |
| Agree | 1 | 4.0 | 4.2 |
| Neither agree nor disagree | 2 | 8.0 | 8.3 |
| Disagree | 1 | 4.0 | 4.2 |
| Strongly disagree | 6 | 24.0 | 25.0 |
| Total | 24 | 96.0 | 100.0 |
| Not answered | 1 | 4.0 | |
| Total | 25 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

One respondent felt that persons with limited mobility may be disadvantaged in accessing support and information.

Another felt that it would affect those people who have made bad choices in their life.

Most respondents did not give a response or felt that it would have little impact

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

A number of ideas were put forward to mitigate the impact of the proposed cuts:

- Make a charitable appeal to those that can afford to pay more
- Pay more council tax
- Signpost to other service providers, such as GPs
- Seek to recover full cost of materials provided to individuals in receipt of support.
- Develop a digital offer to provide ongoing assistance at a lower cost which links to bodies offering ongoing support that are not reliant on council budgets.

Budget Proposals 2019/20: Smoking Cessation Service (Smokefeelife)

Consultation Summary Report

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

A number of ideas were put forward which included:

- Increasing council tax through initiating a referendum.
- Lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control.
- Reduce longer term costs and demand on services through investment in prevention.
- Consider social costs more broadly and work more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention.
- Develop a digital offer that supports people to give-up at a lower cost
- Volunteers running classes at public spaces like the library, is another way to retain face to face help but at no cost to the council.
- Better planning with real life impact considered

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

Two respondents provided their contact details.

7. Any further comments?

None that had not been raised in earlier comments.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Denise Sayles
Senior Programme Officer
Public Health and Wellbeing Team
09/01/2019

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

Budget Proposals 2019/20: Smoking Cessation Service (Smokefeelife)

Consultation Summary Report

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ https://www.cancerresearchuk.org/about-cancer/causes-of-cancer/smoking-and-cancer/smoking-facts-and-evidence#smoking_facts0

^{iv} <https://www.smokefreelifeberkshire.com/>

Overview of Responses and Recommendations

| | | | | | |
|--|---|--|----------------|-----------------------------------|----------------|
| Budget Proposals 2019/20: Smoking Cessation Service (Smokefreelife) | | Head of Service: Matt Pearce | | 5 March 2019 | |
| | | Author: Denise Sayles | | Version 1 (Full Council) | |
| Proposal: | To reduce the annual funding to Smokefreelife from £201,100 to £101,100 from 1 April 2019. | | | | |
| Total budget 2018/19: | £201,100 | Initial proposed saving 2019/20 | £100,000 (50%) | Recommended saving 2019/20 | £100,000 (50%) |
| No. of responses: | <p>In total, 25 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • One identified themselves as user of the service • 21 as residents of West Berkshire • Two as council employees • Three as Parish/Town Councils • 0 as District Councillors • 0 as service providers • Two as partner organisations • One as other | | | | |
| Key issues raised: | <p>Of the 24 completed responses, 15 either strongly agreed or agreed with the proposal, whilst seven either strongly disagreed or disagreed.</p> <p>Respondents who disagreed or strongly disagreed with the proposal cited their main objection as the cost impact to other health services and the impact of smoking on ill health.</p> <p>Respondents agreed that the services should be more targeted to work with those at greater risk of ill health e.g. pregnant women, manual workers and those from less affluent areas. However, it was felt by some respondents, that the savings would hit those most vulnerable and unable to pay for services for themselves.</p> <p>Respondents who agreed with the proposal felt that the service should be reduced or ceased all together, and that there are a number of national campaigns and awareness schemes that highlight the dangers of smoking. Those who wish to stop smoking have other options available to them, such as vaping.</p> | | | | |
| Equality issues: | No issues were raised during the consultation, that weren't already included in the stage one Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|--|--|--|
| | Signpost to other service providers such as GPs | Whilst GP's and primary care provide advice and signposting, they do not currently provide a stop smoking service. NHS choices provides a range of information to help people give up and the council will continue to promote this online resource. |
| | Develop a digital offer to provide ongoing assistance at a lower cost which links to bodies offering ongoing support that are not reliant on council budgets | The council is currently reviewing the existing commissioned health improvement services, with a view to develop a new model from April 2020. As part of this review the council will be exploring whether a digital platform, which would provide advice and support to help people make positive lifestyle changes across a range of behaviours, can form part of this new offer |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Seek to recover full cost of materials provided to individuals in receipt of support. | Given that the saving proposed against this service will significantly reduce the financial envelope for this service, it will mean that the service will need to become more targeted and support those with the highest need in our communities. It is likely that these individuals would be unable to fund the service themselves. |
| | Increasing council tax through initiating a referendum. | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Lobby central government and inform them of the harm being done by their cuts | The council continues to lobby central government to reverse cuts to the public health grant. |
| | Reduce longer term costs by reducing demand on services through investment in prevention | The council will continue to work with wider partners to address the local needs of the population. This includes working with the local integrated care system. |
| | Work more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, | The council will continue to work with a range of partners (including the NHS, police and voluntary sector) to support the health and wellbeing of our residents. This is mainly achieved through the Health and Wellbeing Board which bring together the NHS, public health, adult social care and children's services, including elected |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|---------------------------------------|---|---|
| | particularly in prevention. | representatives and Local Healthwatch, to plan how best to meet the needs of our local population and tackle inequalities in health |
| Conclusion and recommendation: | <p>Whilst smoking is one of the leading causes of premature death and health inequalities in West Berkshire, we have seen a dramatic fall in smoking rates over the last five years with fewer individuals seeking support. However, it is often the most vulnerable in our society who need greater support to help them reduce the harm caused by tobacco.</p> <p>There is nothing in the responses to the consultation relating to this savings proposal which would prevent the council from proceeding.</p> <p>It is recommended that the proposal is progressed.</p> | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|--|
| What is the proposed decision? | To reduce annual funding the Smokefreelife service from £201,100 to £101,100 (a proposed saving of £100,000 or 50%) from 1 April 2019. |
| Summary of relevant legislation | |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Matthew Pearce |
| Name of Service and Directorate | Public Health and Wellbeing Service |
| Name of assessor | Denise Sayles |
| Date of assessment | 29/10/2018 |
| Version and release date (if applicable) | V2. 14/01/2019 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|-----------------|-----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | No |
| Service | Yes | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|--|---|
| Aims: | To reduce spending in line with ring fenced grant reductions and council savings. |
| Objectives: | To reduce spending in line with ring fenced grant reductions and council savings. |
| Outcomes: | Reduction in costs of smoking cessation services |
| Benefits: | Saving of £100,000 |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|--|--|---|
| Group affected | What might be the effect? | Information to support this |
| Age | 16+ | Access to this service is reduced |
| Disability | Service may be less flexible in provision | Reduction in service provision reduces flexibility of services particularly outreach services |
| Gender reassignment | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Marriage and civil partnership | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Pregnancy and maternity | None identified | Will be in the targeted group |
| Race | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Religion or belief | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sex | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sexual orientation | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Further comments | | |
| | | |

| 3. Result | |
|--|----|
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| <p>Those who unable to access the service will still have an option to purchase nicotine replacement treatments and will be able to access other NHS smoking resources. The service redesign will focus on those in under-represented groups and with higher levels of deprivation. We expect that this will have a relatively small impact on those accessing the services.</p> | |

| 4. Next steps | |
|-----------------------------|----|
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 25 (including 1 incomplete)

| ID | How far do you agree with the proposal to reduce the annual funding to Smokefreelife from £201,100 to £101,100 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: We agree that the current service should be reviewed to offer a more targeted approach that supports individuals at greater risk of ill health, e.g. pregnant women, individuals from less affluent areas & manual workers. However, any reduction in funding to the service is of concern in that illness and disability linked to smoking continues to place a huge burden on the UK health service in the region of £5bn per year. Spending on cardiovascular disease caused by smoking cost £205.8m, while almost one in five deaths in the UK could be attributed to smoking (27.2% of male deaths and 10.5% of female deaths).</p> | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to Smokefreelife from £201,100 to £101,100 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 2 | Strongly disagree | Smoking is one of the most significant causes of ill health so cutting this service by 50% seems to have wilful disregard for the harm it will cause. As well as the long term impact on the individuals affected, it will increase costs to other, principally health, services. The supporting information says that stop smoking services have played a small role in the decline of smoking, but doesn't give any indication of how much. It is presumably not nothing, or the whole service would be decommissioned. It is considered helpful in stopping people (e.g. pregnant women) from smoking. So cutting the service will harm those people who no longer receive it. How much harm will it do? What extra costs will it create. Without that information, how can the Council make a rational decision on this matter? | | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention. | |
| 3 | Strongly disagree | It should be reduced to zero! There is no legislation requiring WBC to provide this, people decided to smoke from their own free-will and should pick up the bill themselves. Take the input from £200k to £0 and redeploy that £100k elsewhere. | If people decided to smoke then the consequences is of their choice. It should not be for the many to pay for the few's poor decisions. Less people smoke than those that do. | | Better planning with real-life impact considered. The green bin saga was just a joke and no way is it saving money! | No |
| 4 | Strongly agree | Smoking is a personal choice. There is ample evidence freely available about the long term consequences of smoking and it should not be a part of the Council's budget funding in times when cuts are being made in other services. | | | | |
| 5 | Strongly agree | I think that generally people ignore advice on the dangers of smoking, so the money could be better spent on other services where people will actually benefit from the spend. | I don't think smokers will notice the difference. | I don't think this is an effective service, so there will be little impact. | | |
| 6 | Strongly agree | I would reduce this to zero | nothing | I don't believe there is any impact | | |
| 7 | Strongly agree | | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to Smokefreelife from £201,100 to £101,100 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|--|--|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 8 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 9 | Strongly disagree | Should be available to all, in order to reduce the nhs burden. The nhs is an invaluable service and needs to be supported by these initiatives in order to keep nhs funding targeted at those most in need | | Make a charitable appeal to those that can afford to pay more should pay more council tax | Make a charitable appeal to those that can afford to pay more should pay more council tax | |
| 10 | Strongly agree | There are other service providers who can provide this service. | | Signpost people to other service providers, such as GP's | | |
| 11 | Strongly agree | Each week I see the mobile unit both in Newbury and in West Reading. In the past three years I have watched it with growing suspicion as I have never seen any member of the public approach the team. In view of the financial cuts being made by the council over the past year, I would advocate cutting the expenditure on this service by 100%. | I doubt if anyone will notice if it disappears | I'm sure smokers will find alternative ways if they wish to give up. | Only what I hav said earlier in my submission. | No |
| 12 | Strongly agree | This is a significant amount of money to allocate to residents who CHOOSE not to lead a smoke-free-life. I would consider that this service should be cut altogether as it is a lifestyle choice. | Yes, those who have made bad long term choices in their lives. | | | This saving should go ahead as it is an avoidable lifestyle choice and there is plenty of information available on this subject. I would question why this service receives Council funding at all. |
| 13 | Agree | I do feel less inclined to offer support to services where people have the ability to help themselves and/or there is considerable information is already available to them in the public domain. | | | | |
| 14 | Strongly agree | | | | | |
| 15 | Strongly agree | | | | | |
| 16 | Strongly disagree | I believe the budget should be reduced to Zero. There any sufficient awareness schemes regarding smoking with the government highlighting the dangers, tax increases and now the rise of vaping which has been recognised as a conduit to giving up smoking. This money saved could be used to better effect. | No | See earlier comment | See earlier comment | |
| 18 | Neither agree nor disagree | | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to Smokefree life from £201,100 to £101,100 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|--|--|--|---|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 19 | Strongly agree | | Persons with limited mobility may be disadvantaged in accessing support and information. | Seek to recover full cost of materials provided to individuals in receipt to support | See previous comment | |
| 20 | Strongly agree | However as there are national campaigns related to no smoking I see no extra benefit for WestBerkshire to have a Smoking Cessation service at all. This would save another 101K and by far the easiest way to reach your target without effecting other more important services | I see no impact on any group that is not either able to self help or that have more pressing concerns that cessation of smoking. . | Digital content is the best way to provide ongoing assistance at very low cost. I would be investing any remaining budget west berks wants to assign into digital help and links to bodies offering ongoing support that are not reliant on Council budgets | Digital is how most people access information and so a focus on this is the best way to offer the same levels of information at lower cost. Volunteers running classes at public spaces like the library is another way to retain face to face help but at no cost to the council. | NONE |
| 21 | Neither agree nor disagree | | | | | |
| 22 | Strongly agree | | | | | |
| 23 | Strongly agree | I think that the service should be cut completely. I do not think it should be funded by council tax and by the council. It is a matter for people and their doctors. They shouldn't have started smoking in the first place and should pay for nicotine replacement therapy themselves if they need it. | no | | remove the service completely, savemore | |
| 24 | Strongly agree | | | | | |
| 25 | Strongly disagree | Remove funding entirely - there are plenty of other options available that don't need to cost the council anything. | The other options available | | | |

Budget Proposals 2019/20: Special Needs Advice and Counselling Support (SNACS) Service

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), plus the provider of the SNACS Service, notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Special Needs Advice and Counselling Support (SNACS) Service

Consultation Summary Report

Proposal Background

The Special Needs Advice and Counselling Support (SNACS) Serviceⁱⁱⁱ is specifically for parents or carers of children with disabilities. Caring for a disabled child can be very challenging and takes its toll psychologically and emotionally on parents. Parents sometimes suffer with depression / low mood as a result of the pressures and challenges they face, and this potentially impacts on their ability to support their child. Whilst counselling can usually be accessed by those who need it through the NHS, the SNACS Service was set up to respond to the specific needs of parents caring for a disabled child. Counsellors are recruited who have specific knowledge and experience in disability, and an understanding of the impact on families of having a disabled child.

We currently provide the SNACS Service with annual funding of £10,000. Counselling sessions cost £50 per hour to run, so there are 200 hours of counselling available per year. The number of counselling sessions offered to an individual parent varies according to need, but on average a block of 10 sessions is offered. This means that approximately 20 people can use the service per year.

Demand generally exceeds supply, so the funding usually runs out before the end of the financial year. When this happens, parents who wish to access the service will be signposted to other services and agencies which may be able to offer support, such as the NHS and voluntary organisations.

Legislation Requirements

There is no statutory duty to provide this service.

Proposal Details

To reduce annual funding to the SNACS Service from £10,000 to £8,000 (a saving of £2,000 or 20%) from 1 April 2019.

Budget Proposals 2019/20: Special Needs Advice and Counselling Support (SNACS) Service

Consultation Summary Report

Consultation Response

Number of Responses

In total, 15 responses were received.

Two of the respondents identified themselves as a user of the service, 11 as residents, one as a Parish/Town Councillor, one as a service provider, one as a partner organisation, and five as other.

Summary of Main Points

There were no respondents in favour of this proposal. The points made by respondents can be summarised as follows:

- The SNACS Service is aimed at families who are already disadvantaged / vulnerable and will be made more so by any reduction in service.
- The service helps to prevent mental health problems and potential family breakdown for carers of disabled children. The cost of supporting families with disabled children could be much higher if this preventative service was not available. Prevention was cited as one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy
- The other services which are cited as alternatives may also be overstretched and do not have specific expertise in disability.
- Those who can't afford or readily access alternative services will be more badly affected than those who can.
- The service needs more money not less.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 2 | 9.5% | 13.3% |
| A resident of West Berkshire | 11 | 52.4% | 73.3% |
| Employed by West Berkshire Council | 0 | .0% | .0% |
| A Parish/Town Councillor | 1 | 4.8% | 6.7% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 1 | 4.8% | 6.7% |
| A partner organisation | 1 | 4.8% | 6.7% |
| Other | 5 | 23.8% | 33.3% |

Budget Proposals 2019/20: Special Needs Advice and Counselling Support (SNACS) Service

Consultation Summary Report

2. How far do you agree with the proposal to reduce the annual funding to the Special Needs Advice and Counselling Support Service from £10,000 to £8,000 from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 0 | .0 | .0 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 0 | .0 | .0 |
| Disagree | 3 | 20.0 | 20.0 |
| Strongly disagree | 12 | 80.0 | 80.0 |
| Total | 15 | 100.0 | 100.0 |
| Not answered | 0 | .0 | |
| Total | 15 | 100.0 | |

3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?

Those who can't afford or readily access alternative services will be more badly affected than those who can.

4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.

- Monthly drop in clinics
- Reduced time for counselling sessions

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

- Increase Council tax
- Turn off lights in council buildings at night
- Sell more surplus places on school transport for children with SEN
- Run a local lottery
- Use business rates income to fund this service
- Increase council property portfolio and generate rental income

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

Two respondents provided their contact details.

Budget Proposals 2019/20: Special Needs Advice and Counselling Support (SNACS) Service

Consultation Summary Report

7. Any further comments?

- SNACS is an outstanding service which the council should be proud of.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Jane Seymour
Service Manager, SEN & Disabled Children's Service
Education Service
07/01/2019

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ <http://www.westberkssendiass.info/en/SNACS>

Overview of Responses and Recommendations

| | | | | | |
|---|---|--|--------------|-----------------------------------|----|
| Budget Proposals 2019/20: Special Needs Advice and Counselling Support (SNACS) Service | | Head of Service: Ian Pearson | | 5 March 2019 | |
| | | Author: Jane Seymour | | Version 1 (Full Council) | |
| Proposal: | To reduce the annual funding to the Special Needs Advice and Counselling Support Service from £10,000 to £8,000 from 1 April 2019. | | | | |
| Total budget 2018/19: | £10,000 | Initial proposed saving 2019/20 | £2,000 (20%) | Recommended saving 2019/20 | £0 |
| No. of responses: | <p>In total, 15 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • Two identified themselves as users of the service • 11 as residents of West Berkshire • 0 as council employees • One as a Parish/Town Council • 0 as District Councillors • One as a service provider • One as a partner organisation • Five as other | | | | |
| Key issues raised: | <p>There were no respondents in favour of this proposal.</p> <ul style="list-style-type: none"> • The SNACS Service is aimed at families who are already disadvantaged / vulnerable and will be made more so by any reduction in service. • The service helps to prevent mental health problems and potential family breakdown for carers of disabled children. The cost of supporting families with disabled children could be much higher if this preventative service is not available. • The other services which are cited as alternatives may also be overstretched and do not have specific expertise in disability • Those who can't afford or readily access alternative services will be more badly affected than those who can • The service needs more money not less. | | | | |
| Equality issues: | This proposal affects parents and carers of children with disabilities and could indirectly affect children with disabilities. This is covered in the Stage Two Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|--|--|---|
| | Drop in clinics | This will be raised with the service provider as an option for consideration. |
| | Reduce session time | This will be raised with the service provider as an option for consideration. However, 45 to 55 minutes is generally considered necessary for a productive counselling session, with some time needed for the counsellor between sessions, do it is unlikely that there is much scope for reduction of session length. |
| Suggestions for saving money or income generation: | Suggestion | Council response |
| | Raise Council Tax | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Run a lottery | The council is planning to operate a local lottery, which will be launched shortly. |
| | Turn off lights in council buildings at night | The lights are turned off at night. Some external footway lights around the building and internal low level emergency lighting may be visible. Once security checks have been completed, automatic sensors turn off any remaining lights. |
| | Increase council's property portfolio and raise more rental income | The Council approved Property Investment Strategy has set a limit on the amount of capital that can be invested in Commercial properties. The council's overall Capital programme has to fund highways maintenance, street lighting, building of schools etc. and the size of this programme is determined by the amount which the council can afford to borrow after taking into account other sources of capital funding. |
| | Sell spare places on SEN transport to families of children who do not qualify for free transport | Spare spaces on SEN transport are already made available for purchase by families whose children do not qualify for transport. |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | |
|---------------------------------------|--|
| Conclusion and recommendation: | <p>It is acknowledged that users of this service have found it very beneficial. It is also acknowledged that it is helpful for parents who have disabled children to be able to access support from a counsellor who has specific knowledge of disability.</p> <p>A reduction of £2,000 would mean a reduction by 20% of families who can access the service. Whilst this is regrettable, there is access to counselling through other sources, including the NHS, via GPs, and through voluntary agencies.</p> <p>This is a service which is not available in other areas, as far as we know.</p> <p>It is recommended that this proposal is not progressed.</p> |
|---------------------------------------|--|

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage Two Equality Impact Assessment (EqIA 2)

| | |
|--|---|
| What is the proposed decision? | To reduce the annual funding to the SNACS Service from £10,000 to £8,000 (a saving of £2,000 or 20%) from 1 April 2019. |
| Summary of relevant legislation | There is no statutory duty to provide this service. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Jane Seymour |
| Name of assessor | Jane Seymour |
| Name of Service and Directorate | Education Service, Communities Directorate |
| Date of assessment | 14/01/2019 |
| Version and release date (if applicable) | Version 1.0 |
| Date EqIA 1 completed | 18/10/2018 |

Step One – Scoping the Equality Impact Assessment

| 1. What data, research and other evidence or information is available which will be relevant to this EqIA 2? | | | |
|--|---|-------------------------------|---|
| Service targets | | Performance targets | |
| User satisfaction | X | Service take-up | X |
| Workforce monitoring | | Press coverage | |
| Complaints & comments | | Census data | |
| Information from Trade Union | | Community Intelligence | |
| Previous EqIA | X | Staff survey | |
| Public consultation | X | Other (please specify) | |

2. What are the findings from the available evidence for the areas you have ticked above?

User satisfaction surveys consistently show a high level of satisfaction with the service.

There is a high level of service take up. The number of counselling sessions which can be purchased from the available budget are always utilised; in fact the budget generally runs out before the end of the financial year.

The public consultation in November / December 2018 generated 15 responses, which is a small number, but a large number of responses would not be expected for a service such as this, which is aimed at a minority of the community. The points raised by respondents were as follows:

- The SNACS service is aimed at families who are already disadvantaged / vulnerable and will be made more so by any reduction in service.
- The service helps to prevent mental health problems and potential family breakdown for carers of disabled children. The cost of supporting families with disabled children could be much higher if this preventative service is not available.
- The other services which are cited as alternatives may also be overstretched and do not have specific expertise in disability
- Those who can't afford or readily access alternative services will be more badly affected than those who can
- The service needs more money not less.

3. What additional research or data is required, if any, to fill the gaps identified in question two? Have you considered commissioning new data or research e.g. a needs assessment?

N/A

Step Two – Involvement and Consultation

4. How do the findings from the evidence summarised in Step One affect people with the nine protected characteristics?

| Target Groups | Summary of responses and type of evidence |
|---------------------------|---|
| Age – relates to all ages | There is no evidence to indicate that there will be a greater impact on this group than on any other. |

Disability - applies to a range of people that have a condition (physical or mental) which has a significant and long-term adverse effect on their ability to carry out 'normal' day-to-day activities. This protection also applies to people that have been diagnosed with a progressive illness such as HIV or cancer.

The SNACS service is aimed at the parents and carers of children with disabilities and not children with disabilities themselves, i.e. the group with the protected characteristic, although any lack of access to suitable emotional support could have an indirect effect on the disabled child because of the potential effect of emotional/ mental health issues on parenting capacity.

The service will be retained, but the proposal is to reduce the budget by 20%, and therefore 20% fewer counselling sessions would be available and 20% fewer parents / carers would be able to access the service each year. On average the service can currently support 20 parents / carers per year. The proposed reduction in budget would mean that an average of 16 parents / carers per year would be able to access the service.

Parents who have completed satisfaction surveys, and respondents to the consultation, have commented on the value of having a counselling service specifically for parents / carers of children with disabilities, as counsellors understand the specific issues they face as families with a disabled child.

Parents / carers who need counselling should be able to access it through their GP if they are unable to access it through SNACS. Whilst counsellors who are available through the NHS may not be specialists in disability, a trained and competent counsellor should be able to empathise with and address a range of life experiences which may be affecting their patients.

Some respondents referred to possible waiting times to access counselling through their GP. However, there can also be waiting times to access SNACS.



| | |
|---|--|
| <p>Gender reassignment - definition has been expanded to include people who chose to live in the opposite gender to the gender assigned to them at birth by removing the previously legal requirement for them to undergo medical supervision.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Marriage and civil partnership –.protects employees who are married or in a civil partnership against discrimination. Single people are not protected.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Pregnancy and maternity - protects against discrimination. With regard to employment, the woman is protected during the period of her pregnancy and any statutory maternity leave to which she is entitled. It is also unlawful to discriminate against women breastfeeding in a public place</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Race - includes colour, caste, ethnic or national origin or nationality.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Religion or belief - covers any religion, religious or non-religious beliefs. Also includes philosophical belief or non-belief. To be protected, a belief must satisfy various criteria, including that it is a weighty and substantial aspect of human life and behaviour.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Sex - applies to male or female.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Sexual orientation - protects lesbian, gay, bi-sexual and heterosexual people.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |

5. Who are the main stakeholders (e.g. service users, staff) and what are their requirements?

The main stakeholders are parents / carers who access the service.

Their requirement is to have support for their emotional / mental health needs from a suitably trained and competent counsellor.

It is arguable whether there is a need to receive counselling from a counsellor with specific expertise and experience in disability issues, or whether this is an additional benefit.

6. How will this item affect the stakeholders identified above?

See Section 4

Step Three – Assessing Impact and Strengthening the Policy

7. What are the impacts and how will you mitigate them?

There is not a direct impact on a protected group, e.g. people with disabilities, as this service is not aimed at children with disabilities themselves, it is aimed at their parents and carers.

The reduction in service could potentially impact children with disabilities if parents / carers are unable to access suitable support for their emotional / mental health needs.

Measures to mitigate impact will include:

- Exploring with the SNACS service whether development of some group support sessions may be appropriate (although it is acknowledged that most people who contact the service want one to one counselling)
- Monitoring the waiting list for SNACS closely with the service provider and identifying agencies which may be able to support parents while they are waiting for a service, such as the Disabled Children's Team (if the child is known to DCT)
- Where appropriate and necessary, supporting parents to access alternative services such as counselling through their GP.



Step Four – Procurement and Partnerships

8. Is this item due to be carried out wholly or partly by contractors?

Yes

There will be no additional requirements placed on the contractor as a result of this change.

Step Five – Making a Decision

9. What are your recommendations as a result of the EqIA 2?

In making your recommendations please summarise your findings.

The council will continue to meet its statutory responsibilities under the Equality Act. The SNACS service is not a service for people with disabilities. It is aimed at the parents / carers of children with disabilities.

The decision will have a potential negative impact as fewer parents who would benefit from the service will be able to access it. However, the decision can be justified as:

- Any parents / carers who cannot access the service will be able to access counselling if it is needed through their GP
- Whilst counsellors who are available through the NHS may not be specialists in disability, a trained and competent counsellor should be able to empathise with and address a range of life experiences which may be affecting their patients.
- Arguably, receiving counselling from a counsellor with specific expertise and experience in disability issues is an additional benefit rather than a requirement.
- Measures to mitigate the effect of the reduction in service will be put in place, including monitoring the waiting list for SNACS closely with the service provider and identifying agencies which may be able to support parents while they are waiting for a service, such as the Disabled Children's Team (if the child is known to DCT). Where appropriate and necessary, parents will be supported to access alternative services such as counselling through their GP.



Step Six – Monitoring, Evaluating and Reviewing

10. How will you monitor the impact on the nine protected characteristics once the change has taken place?

It is not anticipated that any of the protected characteristics will be impacted, other than possibly disability.

The impact on parents / carers of children with disabilities, and on their children, will be monitored by identifying the most appropriate agency to support families while they are on the waiting list for SNACS and requesting feedback from the agency on impact on the family and on measures which have been taken or could be taken to support the family.

Statistical data will also be monitored, with the service provider, to identify numbers of families accessing the service per year, numbers referred who are not able to access the service and waiting times.

Step Seven – Action Plan

| Categories | Actions | Target date | Responsible person |
|-------------------------------------|--|--------------------------|---------------------------------|
| Involvement and consultation | | | |
| Data collection | Work with the service provider to monitor numbers of families accessing the service per year, numbers referred who are not able to access the service and waiting times. | Quarterly from June 2019 | Jane Seymour / Service Provider |
| Assessing impact | | | |
| Procurement and partnership | Explore with the SNACS Service whether development of some group support sessions may be appropriate | April 2019 | Jane Seymour |

| | | | |
|---|---|--------------------------------|---|
| Monitoring, evaluation and reviewing | Monitor the waiting list for SNACS closely with the service provider and identify agencies which may be able to support parents while they are waiting for a service, such as the Disabled Children's Team (if the child is known to DCT) | Monthly starting in April 2019 | Jane Seymour / DCT |
| | Where appropriate and necessary, support parents to access alternative services such as counselling through their GP. | Monthly starting in April 2019 | Disabled Children's Team or other relevant agency |

Step Eight – Sign Off

| | | |
|---|--|-------------------------|
| The policy, strategy or function has been fully assessed in relation to its potential effects on equality and all relevant concerns have been addressed. | | |
| Contributors to the EqIA 2 | | |
| Name: Jane Seymour | Job Title: Service Manager, SEN & Disabled Children's Service | Date: 14/01/2019 |
| Head of Service | | |
| Name: Ian Pearson | | Date: 15/01/2019 |

Number of responses: 15

| ID | How far do you agree with the proposal to reduce the annual funding to the Special Needs Advice and Counselling Support Service from £10,000 to £8,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area.</p> <p>These are the areas of concern and questions we wanted to highlight: Demand for the service currently exceeds supply. The cost to the system of a family deciding that they are unable to care for their disabled child can be huge and will far outweigh the proposed cut in funding. Newbury Family Counselling, Cruse and the Samaritans have been cited as alternative providers. The Samaritans offer a listening rather than counselling service. How assured is the Council that Cruse and Newbury Family Counselling have appropriate skills and knowledge to meet the needs of families with a disabled child?</p> | | | | |
| 2 | Strongly disagree | Short term & dsicriminatory | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Special Needs Advice and Counselling Support Service from £10,000 to £8,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|--|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 3 | Strongly disagree | This service provides limited help (in the sense that demand exceeds supply) for a group in particular need who already suffer more than the general population in many ways. This will increase their mental pain and suffering, for the sake of £2,000. This only serves to hurt those already worse off and increase health inequalities. | This will affect disabled children and their carers, two groups who already suffer disproportionately. | | I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention. | |
| 4 | Strongly disagree | We are particularly angered and saddened that austerity cuts aimed at vulnerable people are still being pursued in West Berkshire, one of the wealthiest areas in the country. Caring for a disabled child can be very challenging and takes its toll psychologically and emotionally on parents. Parents sometimes suffer with depression / low mood as a result of the pressures and challenges they face, and this potentially impacts on their ability to support their child. The current proposal will reduce the approximate number of counselling sessions available per year from 200 to 160. The number of people able to access the service would reduce from approximately 20 to 16 and result in the rest being pushed around from one place to another. | Obviously Burghfield & Mortimer Branch Labour Party think this proposal by West Berks Council will impact some parents and carers very badly. Some of them will be affected more than others depending on their financial circumstances and their ability to access other advice and counselling. | We do not believe there is any way that the impact can be reduced if West Berks Council proceed with this cut to the service. | We believe that the cost of this service should be met by apportionment of some of the Business Rate income that West Berks Council should receive. | West Berks Council should not proceed with these proposed cuts. |

| ID | How far do you agree with the proposal to reduce the annual funding to the Special Needs Advice and Counselling Support Service from £10,000 to £8,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|---|--|--|
| | Response | Please tell us the reasons for your response. | | | | |
| 5 | Strongly disagree | Families with special needs members need all the help they can get, to maintain functioning and sanity | | | I imagine that most residents would be prepared to pay a little more council tax in order to cover this very minor item of expenditure but vital helpline | |
| 6 | Strongly disagree | I have grandchildren with SEN and friends also with grandchildren. The reduction of this service will hit families already struggling and we should support them. | It will affect already struggling families and have an impact on their mental health with on-going costs. | Don't make the cut | Run a local lottery Turn off the street lights when the Christmas lights are on Turn off the lights in the council offices at night | |
| 7 | Disagree | Good mental health is paramount for anyone, but for those who have additional responsibilities and difficulties because they care for someone with a disability - even more so, because their health affects more than one person. | If a main carer is unwell then this has a knock on effect to the whole family especially the cared for. | My concern would be that the recommendation is to signpost people to other overstretched organisations who also may not have experience of disabilities which is what makes this support so unique. | | |
| 8 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 9 | Strongly disagree | It's already been identified that the service lacks funding, it is nonsensical to reduce the funding further. | Support for parents of disabled children is so poor anyway, I believe This will affect parents of lower financial means who are unable to fund private counselling as the NHS offering from personal experience is often inappropriate. | I can't see how you could mitigate the impact on those affected | | I think it's pretty disgusting that you would be expecting charities and volunteers to pick up the slack for you |
| 10 | Strongly disagree | The above information says that demand is greater than current supply, so any reduction will cause further pressure on this service provision. | Those who cannot afford to pay for equivalent services. | | | |
| 11 | Strongly disagree | The parents of young people with SEN need all the help they can get and it seemed to me when I worked at Castle School, were for ever competing with each other for limited funds. You are proposing to make that competition even harder. This will hit those least able to help themselves - they need specialist help for their child and for their family. | The parents who miss out on the use of the missing £2000. | I can only suggest choose another area affecting less vulnerable members of our community. | Own more of your own properties, both business and housing, and pull in rents. | No thank you. |
| 12 | Disagree | I am most in favour of many services whereby they assist people who by no fault of their own have a dependency or rely on another service to get through daily life | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Special Needs Advice and Counselling Support Service from £10,000 to £8,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|---|---|--|
| | Response | Please tell us the reasons for your response. | | | | |
| 13 | Strongly disagree | Snacs is a very much needed service. Parents and carers are faced all the time with more budget cuts to services for their special needs children, and school, work and family pressures mount. This service can literally be a life line to some parent/carers who are the end of their tether. It is my belief that more money than the current £10,000 is needed to support parent carers. It can be very difficult and soul destroying being in this situation, and being able to talk to someone non judgmental who can help you see the light at the end of the tunnel is sometimes all you need. To reduce the funding for this service would mean less help for those who are truly struggling to cope, and without help for parent/carers, what then happens to the children, and other services? Please keep Snacs, and if at all possible, give it more money to carry on the amazing work they do. | There are no negatives for this service. All parent/carers who are in need of help should be able to access this provision. If is reduced, the criteria for applicants will have to change, and that will bring it's own issues. This service is open to all parent/carers and should continue to be regardless of their personal situation. Being able to self-refer is fantastic as you get to talk to someone who understands immediately without going through a GP, who actually doesn't get it at all. | With this service it is very difficult to offer an alternative as it is such a specialised provision, with specially trained staff, and is normally set over a time period to obtain the best results. If anything perhaps a drop in clinic could be held once a month where specific topics are discussed, and advice is offered by the professionals. | Let those people who provide their own transport to Special Schools join in on the taxi services. Most parent/carers are willing to pay as they have children at other schools and juggling this can be very stressful and very costly to the family. This could reduce the one child per taxi situation, and fill empty spaces on the mini buses. This could also help children make new friends and improve social skills. I really think the transport issue could be changed to be much more efficient. | |
| 14 | Strongly disagree | Snacs provides over and above what's its budgeted to do. The service and support my family got from snacs saved my marriage, my son and actually at the time saved my life. I cannot put into words the skills and expertise I benefited from by meeting xxx. | The send system is breaking at the seams as we all know. By supporting individuals, snacs actually supports many others in a tertiary way. This in turn saves the time and resources of other areas of health if they weren't there eg. CAMHS, GP's etc. | It's impossible to say. Perhaps reduce times allocated to counselling sessions, but in my experience they always ran over the allocated time already. | | Please don't make cuts to snacs. To think they are surviving on £10,000 per year is really laughable in the first instance. They are an outstanding service and one which West Berkshire council should be extremely proud of. |
| 15 | Strongly disagree | Families with need especially SEN need support. It's obvious. Reduce the funding and they get less support. It's not fair. Mental health issues in children & adults are increasing in the UK so reducing funding I'll not cease this. | | I am sure you already know how this will affect families | I understand the need for funding cuts however I feel you should increase my council tax so that these services do not suffer. | |

Budget Proposals 2019/20: Supported Employment for People with Disabilities

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), notifying them of the exercise and inviting their contributions. The Learning Disability Partnership Board was also approached. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Supported Employment for People with Disabilities

Consultation Summary Report

Proposal Background

The Supported Employment Scheme provides opportunities for people with disabilities to gain employment-related skills in a supported setting. The lead organisation providing this service is the Community Furniture Project.ⁱⁱⁱ

From April 2016 to March 2018, 66 people have been supported through this service.

We currently provide the Supported Employment Scheme with annual funding of £60,000.

Legislation Requirements

The Care Act 2014^{iv} sets out duties relating to people with care and support needs. This includes duties relating to a range of eligible needs and their relationship with individuals' wellbeing. It also sets out duties relating to the prevention of future care and support needs.

There is no specific duty to support people into employment although it is recognised that there are wellbeing benefits which can be derived from access to employment.

Proposal Details

To reduce annual funding to the Supported Employment Scheme from £60,000 to £45,000 (a proposed saving of £15,000 or 25%) from 1 April 2019.

We propose to re-tender for a Supported Employment Scheme with this reduced level of funding once the contract has ended on 31 March 2019.

Consultation Response

Number of Responses

In total, 12 responses were received.

One of the respondents identified themselves as a user of the service, eight as residents, one as employed by West Berkshire Council, two as Parish/Town Councillors, one as a service provider, two as partner organisations, and three as other.

We also received one petition from the Learning Disability Partnership Board.

Budget Proposals 2019/20: Supported Employment for People with Disabilities

Consultation Summary Report

Summary of Main Points

The majority of respondents disagreed or strongly disagreed (10) with the proposal. The principal objections included:

- The view that it undermines the stated priorities of the Health and Wellbeing Board
- It will negatively impact a vulnerable group
- It is likely to have an impact on other services
- Respondents felt that the service has a preventative value

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 1 | 5.9% | 8.3% |
| A resident of West Berkshire | 8 | 47.1% | 66.7% |
| Employed by West Berkshire Council | 1 | 5.9% | 8.3% |
| A Parish/Town Councillor | 2 | 11.8% | 16.7% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 1 | 5.9% | 8.3% |
| A partner organisation | 1 | 5.9% | 8.3% |
| Other | 3 | 17.6% | 25.0% |

2. How far do you agree with the proposal to reduce the annual funding to the Supported Employment Scheme from £60,000 to £45,000 from 1 April 2019?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 1 | 8.3 | 8.3 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 1 | 8.3 | 8.3 |
| Disagree | 3 | 25.0 | 25.0 |
| Strongly disagree | 7 | 58.3 | 58.3 |
| Total | 12 | 100.0 | 100.0 |
| Not answered | 0 | .0 | .0 |
| Total | 12 | 100.0 | |

Budget Proposals 2019/20: Supported Employment for People with Disabilities

Consultation Summary Report

- 3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?**

The proposal will affect people with disabilities and their families.

- 4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.**

No suggestions were forthcoming.

- 5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.**

Suggestions included:

- Run a local lottery
- Switch off the street lights when the Christmas lights are on
- Turn off the lights in the council offices at night
- Lobby the government
- Work with other bodies including health, criminal justice etc, to pool resources and invest in longer term benefit, particularly in prevention.
- Increase Council Tax
- Reduce demand on services through investment in prevention

- 6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.**

One respondent provided their contact details.

- 7. Any further comments?**

Strong objections to the proposal were restated with particular reference to the vulnerability of the affected group.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Paul Coe
Acting Head of Adult Social Care
Adult Social Care
27/12/2018

Budget Proposals 2019/20: Supported Employment for People with Disabilities

Consultation Summary Report

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ <http://cfpnewbury.org/>

^{iv} <https://www.gov.uk/government/publications/care-act-statutory-guidance/care-and-support-statutory-guidance>

Overview of Responses and Recommendations

| | | | | | |
|--|---|---|---------------|--|----|
| Budget Proposals 2019/20: Supported Employment for People with Disabilities | | Head of Service: Paul Coe Author: Paul Coe | | 5 March 2019 Version 1 (Full Council) | |
| Proposal: | To reduce annual funding to the Supported Employment Scheme from £60,000 to £45,000 from 1 April 2019. | | | | |
| Total budget 2018/19: | £60,000 | Initial proposed saving 2019/20 | £15,000 (25%) | Recommended saving 2019/20 | £0 |
| No. of responses: | <p>In total, 12 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • One identified themselves as users of the service • Eight as residents of West Berkshire • One as a council employee • Two as Parish/Town Councils • 0 as District Councillors • One as a service provider • One as a partner organisation • Three as other <p>We also received one petitions from the Learning Disability Partnership Board – 64 signatures</p> | | | | |
| Key issues raised: | <p>The majority of respondents disagreed or strongly disagreed (10) with the proposal.</p> <p>The principal objections included:</p> <ul style="list-style-type: none"> • The view that it undermines the stated priorities of the Health and Wellbeing Board • It will negatively impact a vulnerable group • It is likely to have an impact on other services • Respondents felt that the service has a preventative value | | | | |
| Equality issues: | This proposal affects people with disabilities and this is covered in the Stage Two Equality Impact Assessment. | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|---|--|
| | No suggestions were forthcoming. | |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Run a local lottery | The council is planning to operate a local lottery, which will be launched shortly. |
| | Increase Council Tax, holding a referendum if necessary | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| | Lobby central government for a fairer, more sustainable and decentralised system for funding local government | Long-term funding for Adult Social Care is being considered by the government in the Green Paper expected in early 2019. |
| | Reduce demand on services through investment in prevention | The Department for Work and Pensions is developing a new employment support provision called Intensive Personalised Employment Support (IPES), which will provide the kind of intensive and tailored support required by customers with disabilities facing complex barriers to employment. It is hoped that this will mitigate the impacts of the proposal. |
| | Turn off the lights in the council offices at night | The lights are turned off at night. Some external footway lights around the building and internal low level emergency lighting may be visible. Once security checks have been completed, automatic sensors turn off any remaining lights. |
| | Turn off the street lights when the Christmas lights are on | <p>This could leave the council open to a possible claim if an incident were to happen at night and the lighting was switched off. It may also be very unpopular with the majority of town centre users.</p> <p>There would be very little saving in switching a handful of street lights off for a month or so.</p> |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|---------------------------------------|--|--|
| | Work with other bodies including health, criminal justice etc., to pool resources and invest in longer term benefit, particularly in prevention. | The council is mindful of its prevention duties and there are a number of forums through which we cooperate with partners including Health services. |
| Conclusion and recommendation: | Most of the respondents to this consultation are strongly against the cut as there is concern about the effect on this vulnerable group of people. It is recommended that this proposal is not progressed. | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage Two Equality Impact Assessment (EqIA 2)

| | |
|--|---|
| What is the proposed decision? | To reduce the annual funding to the Supported Employment Scheme from £60,000 to £45,000 (a proposed saving of £15,000 or 25%) |
| Summary of relevant legislation | The Care Act 2014 places a range of duties on Local Authorities to support vulnerable people. These include the duties to prevent, reduce or delay the need for care and support. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No. The Health and Wellbeing Board priorities include the promotion of employment. |
| Name of budget holder | Paul Coe |
| Name of assessor | Paul Coe |
| Name of Service and Directorate | Adult Social Care |
| Date of assessment | 28/12/2018 |
| Version and release date (if applicable) | Version 1.0 |
| Date EqIA 1 completed | 18/10/2018 |

Step One – Scoping the Equality Impact Assessment

| 1. What data, research and other evidence or information is available which will be relevant to this EqIA 2? | | | |
|--|---|-------------------------------|---|
| Service targets | | Performance targets | |
| User satisfaction | | Service take-up | X |
| Workforce monitoring | | Press coverage | |
| Complaints & comments | | Census data | |
| Information from Trade Union | | Community Intelligence | |
| Previous EqIA | | Staff survey | |
| Public consultation | X | Other (please specify) | |

2. What are the findings from the available evidence for the areas you have ticked above?

In Year 1 of the contract, 26 people used the service. In Year 2, 40 people used the service.

12 responses were received to the public consultation, as well as a petition from the Learning Disability Partnership Board with 64 signatures.

The majority of respondents disagreed or strongly disagreed with the proposal. The principal objections included the view that it undermines the stated priorities of the Health and Wellbeing Board, will negatively impact a vulnerable group and is likely to have an impact on other services. Respondents felt that the service has a preventative value.

3. What additional research or data is required, if any, to fill the gaps identified in question two? Have you considered commissioning new data or research e.g. a needs assessment?

None

Step Two – Involvement and Consultation

4. How do the findings from the evidence summarised in Step One affect people with the nine protected characteristics?

| Target Groups | Summary of responses and type of evidence |
|--|---|
| Age – relates to all ages | There is no evidence to indicate that there will be a greater impact on this group than on any other. |
| Disability - applies to a range of people that have a condition (physical or mental) which has a significant and long-term adverse effect on their ability to carry out 'normal' day-to-day activities. This protection also applies to people that have been diagnosed with a progressive illness such as HIV or cancer. | People with physical disabilities, learning disabilities or mental ill-health are more likely to have difficulty accessing employment. Therefore they are more likely to be affected by this proposal. Support will be less readily available to them to access employment. |

| | |
|---|--|
| <p>Gender reassignment - definition has been expanded to include people who chose to live in the opposite gender to the gender assigned to them at birth by removing the previously legal requirement for them to undergo medical supervision.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Marriage and civil partnership –.protects employees who are married or in a civil partnership against discrimination. Single people are not protected.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Pregnancy and maternity - protects against discrimination. With regard to employment, the woman is protected during the period of her pregnancy and any statutory maternity leave to which she is entitled. It is also unlawful to discriminate against women breastfeeding in a public place</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Race - includes colour, caste, ethnic or national origin or nationality.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Religion or belief - covers any religion, religious or non-religious beliefs. Also includes philosophical belief or non-belief. To be protected, a belief must satisfy various criteria, including that it is a weighty and substantial aspect of human life and behaviour.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Sex - applies to male or female.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |
| <p>Sexual orientation - protects lesbian, gay, bi-sexual and heterosexual people.</p> | <p>There is no evidence to indicate that there will be a greater impact on this group than on any other.</p> |

5. Who are the main stakeholders (e.g. service users, staff) and what are their requirements?

People of working age with disabilities who wish to move into employment but need support to develop the relevant skills.

6. How will this item affect the stakeholders identified above?

Access to this support will be reduced and as a result fewer people will receive the support to move into employment.

Step Three – Assessing Impact and Strengthening the Policy

7. What are the impacts and how will you mitigate them?

Other forms of day activity will continue to be available. The Department of Work and Pensions also plans to develop a new employment support provision called Intensive Personalised Employment Support (IPES) which it is hoped will mitigate the impacts.

Step Four – Procurement and Partnerships

8. Is this item due to be carried out wholly or partly by contractors?

Yes

This service is provided by a contractor.

Step Five – Making a Decision

9. What are your recommendations as a result of the EqIA 2?

In making your recommendations please summarise your findings.

The decision will have a negative impact on people with disabilities, but can be justified because of the availability of other day activities and plans by the Department of Work and Pensions to develop a new employment support provision called Intensive Personalised Employment Support (IPES) to be rolled out in England and Wales during 2019. This will provide the kind of intensive and tailored support required by customers with disabilities facing complex barriers to employment.

Step Six – Monitoring, Evaluating and Reviewing

10. How will you monitor the impact on the nine protected characteristics once the change has taken place?

Adult Social Care teams carry out care management functions and will share intelligence relating to service user impacts.

Step Seven – Action Plan

| Categories | Actions | Target date | Responsible person |
|--------------------------------------|---|------------------|--------------------|
| Involvement and consultation | | | |
| Data collection | | | |
| Assessing impact | Discussion with Provider to review impact | 1 September 2019 | Paul Coe |
| Procurement and partnership | | | |
| Monitoring, evaluation and reviewing | | | |

Step Eight – Sign Off

The policy, strategy or function has been fully assessed in relation to its potential effects on equality and all relevant concerns have been addressed.

Contributors to the EqIA 2

Name:

Job Title:

Date:

Head of Service

Name: Paul Coe

Date: 28/12/2018



Number of responses: 12

| ID | How far do you agree with the proposal to reduce the annual funding to the Supported Employment Scheme from £60,000 to £45,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 1 | Neither agree nor disagree | We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: We believe that this is a valuable service to support disabled people into work, and welcome the continued commitment to support this service going forward through a revised tender. We note that this is a Strategic Priority for the Health & Wellbeing Board in 2018/19 which is being delivered by the Skills and Enterprise Partnership (SEP). We would hope that the SEP would continue to work alongside the provider of the Supported Employment Scheme to address the challenges of vulnerable people seeking employment. | | | | |
| 2 | Strongly disagree | This is proposal undermines directly one of the two priorities of the Health and Well Being Board to help find gainful work or activity for the vulnerable in West Berkshire. | A group with some of the worst life expectancy outcomes in society should not be having support cut. Gainful employment or activity has shown to improve wellbeing of all including this group | Don't do it | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Supported Employment Scheme from £60,000 to £45,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|---|---|
| | Response | Please tell us the reasons for your response. | | | | |
| 3 | Strongly disagree | <p>From memory, I believe that supporting people into employment is one of the Health and Wellbeing Board's two priorities. People with disabilities suffer higher rates of unemployment than other groups. My understanding is that the Community Furniture Project is very well regarded locally and does a good job. From the way it works, it sounds to be very cost effective. Cutting this service by a quarter is bound to have a significant impact on its ability to help those in real need. As well as the direct impact on those concerned this is also likely to lead to increased costs on a range of public services, from DWP to health. The argument has not been for how this will save public money in the long term rather than increase costs.</p> | <p>Disabled people and their carers.</p> | | <p>I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention.</p> | |
| 4 | Disagree | <p>The Community Furniture Project as part of the Supported Employment Scheme would be likely to suffer as a result of this 25% cut. It is important that we keep this organisation going to keep the existing number of people employed.</p> | <p>WBC have already listed the people likely to badly affected by such a proposal.</p> | | | <p>People with Learning Disabilities or other disabilities often need to be supported in employment. There is no reason that we are aware of as to why WBC want to reduce the amount they support this by except that they face an austere financial situation. However, we are told by the government that austerity is at an end, therefore this cut should not be made. If alternative provision is desired by WBC, they should investigate the potential for that provision but only consider phasing any changes over a number of years. This would enable the current providers to plan things rather than face a cliff edge in April 2019.</p> |

| ID | How far do you agree with the proposal to reduce the annual funding to the Supported Employment Scheme from £60,000 to £45,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|--|---|--|
| | Response | Please tell us the reasons for your response. | | | | |
| 5 | Strongly disagree | National Government is encouraging citizens to enter employment, for financial reason. But quality of life and self worth is vastly increased also by being gainfully employed. And Community Furniture Project is a wonderful project, supporting staff and people using the shop. It also allows for recycling of items taken to the 'tip'. I know you are not proposing to completely cut funding, but I imagine they are working on a shoestring already, and a further cut would be devastating. | | | I imagine that most residents would be prepared to pay a little more council tax in order to cover this very minor item of expenditure but useful helpline for vulnerable adults. | |
| 6 | Strongly disagree | We work in partnership with Newbury Community Resource Centre (CFP) to deliver a Supported Employment program funded by West Berkshire Council. We provide six weeks of induction into our work skills project and individuals work towards a qualification on volunteering and employment with LASER awards. Any reduction in funding will reduce the ability to work in partnership to get people back in to the workplace and therefore the number of people who can be helped. Many of the people who we have helped remain in placement with CFP and it will not be sustainable for all these people to continue be supported ifn the funding is reduced. If the retender of the services leads to a different provider then we believe that a significant number of people will need to be moved to a new provider and this will probably impact their progress to date | | | | |
| 7 | Strongly disagree | It is very important for all people to have access to work. By reducing this funding you risk alienating people who generally are not able to express their concerns. | Potentially it will effect all people with learning disabilities who are looking for employment. | | | |
| 8 | Strongly disagree | we must not reduce funding for this vulnerable group. There is a cost benefit for supporting disabled people into employment and without support a number of people will cause a later mental health expense. | The later mental health difficulties of this vulnerable group | Run a local lottery Turn off the street lights when the Christmas lights are on Turn off the lights in the council offices at night | Run a local lottery Turn off the street lights when the Christmas lights are on Turn off the lights in the council offices at night | I really don't believe that public views will make any difference to what the council will do. It is time that the members stood up and backed an over budget spend en masse or resign. The Government needs to know how the cuts affect disproportionately vulnerable people. |

| ID | How far do you agree with the proposal to reduce the annual funding to the Supported Employment Scheme from £60,000 to £45,000 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|--|--|-----------------------|
| | Response | Please tell us the reasons for your response. | | | | |
| 9 | Disagree | A 25% reduction in a provision that supports adults with learning disabilities find work seems to go against the Health and Wellbeing priorities. There is little alternative provision for this. | It will affect individuals as well as their families. If an adult with a learning disability has employment then their mental and physical health and overall wellbeing will be higher than if they did not and were isolated. the feeling of independence and confidence in achieving employment cannot be underplayed. Carers will also benefit from the wellbeing of the cared for and also have some respite themselves. | no | none | |
| 10 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 11 | Disagree | I am most in favour of m any services whereby they assist people who by no fault of their own have a dependency or rely on another service to get through daily life | | | | |
| 12 | Strongly agree | | | | | |

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Budget Proposals 2019/20: Volunteer Centre West Berkshire (VCWB)

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people) notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Budget Proposals 2019/20: Volunteer Centre West Berkshire (VCWB)

Consultation Summary Report

Proposal Background

The Volunteer Centre West Berkshireⁱⁱⁱ (VCWB) is a registered charity that provides a number of services, including:

- A volunteer job shop service for the district that matches interested people with opportunities to volunteer and promotes volunteering and good practice.^{iv}
- A volunteer driver and community car scheme for the Newbury area, which provides transport for people who find it difficult to use public transport. They offer the service for regular journeys e.g. out-patient treatment but also for one-off visits to doctors and shopping. The volunteer driver and community car scheme asks the user to pay a mileage- related contribution to pay for petrol and running costs. The driver's time is donated voluntarily.^v
- Newbury and Thatcham area 'Handybus' community transport provides regular transport for people who find it difficult to use public transport, approximately 12,000 journeys a year. The cost of the trip depends on the distance travelled. A local trip could be as little as £2-£3.^{vi}

During 2017/18, VCWB attracted 354 volunteers across a range of volunteering activities. The VCWB also held a number of promotional events some of which are listed below:

- Knowledge Event which attracted 91 organisations.
- Listening Event with the Clinical Commissioning Group and Public Health attracting 24 organisations.
- Specialist car and bus driver recruitment event.
- Speed volunteer dating event in Caffé Nero for 20 organisations.
- Voluntary services event for the Pangbourne area which attracted 11 organisations.

VCWB has round 230 volunteers to deliver these services.

We currently provide annual funding of £20,028 to the VCWB for these services.

Legislation Requirements

The services provided by the VCWB are not statutory, but help to support our community.

Proposal Details

To reduce the annual funding to the VCWB from £20,028 to £15,028 (a saving of £5,000 or 25%) from 1 April 2019.

Budget Proposals 2019/20: Volunteer Centre West Berkshire (VCWB)

Consultation Summary Report

Consultation Response

Number of Responses

In total, 22 responses were received, although two of those responding did not complete the questionnaire.

Two of the respondents identified themselves as a user of the service, 13 as residents, one as employed by West Berkshire Council, two as Parish/Town Councillors, one as a service provider, two as a partner organisation, and seven as other, including the Chairman of Trustees from the VCWB.

Summary of Main Points

Of the 20 complete responses, 16 strongly disagreed with the proposal, and 3 disagreed. There were no responses in favour of the proposal.

The main issue raised was that the vulnerable, particularly the elderly, would be impacted by this proposal.

It was also suggested that, if the Handybus scheme was impacted by this proposal, then the elderly who could not drive and need to attend important dentist or doctor/hospital appointments could be impacted

A small number of respondents also cited the effect a cut to this service might have on the ability of the council and the NHS to engage with the voluntary sector, and mobilise their capacity. Making use of community resources, particularly volunteers, was mentioned as one way of mitigating the impact of cuts to money going to local government from central government. The use of volunteers used in the Library Service was given as a recent example.

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|--|-----------|---------|------------------|
| | N | Percent | |
| Or anyone you care for, a user of this service | 2 | 6.9% | 9.1% |
| A resident of West Berkshire | 13 | 44.8% | 59.1% |
| Employed by West Berkshire Council | 1 | 3.4% | 4.5% |
| A Parish/Town Councillor | 2 | 6.9% | 9.1% |
| A District Councillor | 0 | .0% | .0% |
| A service provider | 1 | 3.4% | 4.5% |
| A partner organisation | 2 | 6.9% | 9.1% |
| Other | 7 | 24.1% | 31.8% |

Consultation Summary Report

- 2. How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019?**

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 0 | .0 | .0 |
| Agree | 0 | .0 | .0 |
| Neither agree nor disagree | 1 | 4.5 | 5.0 |
| Disagree | 3 | 13.6 | 15.0 |
| Strongly disagree | 16 | 72.7 | 80.0 |
| Total | 20 | 90.9 | 100.0 |
| Not answered | 2 | 9.1 | |
| Total | 22 | 100.0 | |

- 3. What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?**

One respondent suggested that this proposal would impact on the elderly if the volunteer car scheme was affected.

The Chairman of the Trustees to the VCWB confirmed that they were a small cost effective charity and this proposal could impact across a range of projects that they were responsible for.

It was also reported that the charity played a vital role on the Health and Wellbeing Board, amongst other groups, and had been undertaking the role of a Voluntary Community Sector (VCS) “umbrella” organisation over the last two years. This role provided support and guidance to the whole of the VCS, which would be compromised if this proposal was to proceed.

- 4. If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.**

One respondent suggested that Council Tax should be increased in order to avoid the need to make this saving. Increasing car parking charges was also suggested as a way of mitigating the need to reduce funding to the VCWB.

Consultation Summary Report

5. Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.

Suggestions made were:

- Increase Council Tax
- Lobby central government for a fairer, more sustainable and decentralised system for funding local government
- Cutting back bench councillors' pay
- Reduce under-performing / excess staff from council payroll

6. If you, your community group, or organisation think you might be able to help reduce the impact of this proposal, if the decision is taken to proceed with it, please provide your name and email address below.

None received.

7. Any further comments?

A few comments were received, but were mainly a repeat of earlier comments.

One respondent, a volunteer driver, said that he was seeing an increased use of the transport service because users were unable to use public transport from outlying areas / rural communities.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Andy Day
Head of Strategic Support
03/01/2019

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

Budget Proposals 2019/20: Volunteer Centre West Berkshire (VCWB)

Consultation Summary Report

i <http://www.westberks.gov.uk/budgetproposals>

ii <http://info.westberks.gov.uk/consultations>

iii <http://www.volunteerwestberks.org.uk/index.htm>

iv <http://www.volunteerwestberks.org.uk/registering.htm>

v http://www.volunteerwestberks.org.uk/car_scheme.htm

vi <http://www.volunteerwestberks.org.uk/handybus.htm>

Overview of Responses and Recommendations

| | | | | | |
|--|---|--|----------------------------------|-----------------------------------|---------------------------------|
| Budget Proposals 2019/20: Volunteer Centre West Berkshire | | | Head of Service: Andy Day | | 5 March 2019 |
| | | | Author: | | Version 1 (Full Council) |
| Proposal: | To reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 (a saving of £5,000 or 25%) from 1 April 2019. | | | | |
| Total budget 2018/19: | £20,028 | Initial proposed saving 2019/20 | £5,000 (25%) | Recommended saving 2019/20 | £5,000 (25%) |
| No. of responses: | <p>In total, 22 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • Two respondents identified as service users • 13 as residents of West Berkshire • One as a council employee • Two as Parish/Town Councils • One as a service provider • Two as partner organisations • Seven as other, including the Chairman of Trustees from the VCWB | | | | |
| Key issues raised: | <p>Of the 20 complete responses, 16 strongly disagreed with the proposal, and 3 disagreed. There were no responses in favour of the proposal.</p> <p>The main issue raised was that the vulnerable, particularly the elderly, would be impacted by this proposal.</p> <p>It was also suggested that, if the Handybus scheme was impacted by this proposal, then the elderly who could not drive and need to attend important dentist or doctor/hospital appointments could be impacted</p> <p>A small number of respondents also cited the effect a cut to this service might have on the ability of the council and the NHS to engage with the voluntary sector, and mobilise their capacity. Making use of community resources, particularly volunteers, was mentioned as one way of mitigating the impact of cuts to money going to local government from central government. The use of volunteers used in the Library Service was given as a recent example.</p> | | | | |
| Equality issues: | No issues were raised during the consultation, that weren't already included in the stage one Equality Impact Assessment | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for reducing the impact on service users: | Suggestion | Council response |
|---|--|--|
| | No suggestions were forthcoming | |
| Suggestions for saving money or increasing income: | Suggestion | Council response |
| | Increase car parking charges to mitigate the need to reduce funding to VCWB. | Car Parking charges will be reviewed as part of setting the 2019/20 Revenue Budget |
| | Increase Council Tax | The raising of Council Tax will be one of the options that Members will consider as part of setting a balanced budget for 2019/20. |
| Conclusion and recommendation: | <p>Whilst it is clear that the VCWB do provide services which are much thought of by those that use them, most notably the elderly, the consultation has not provided any information which would suggest that the council should not proceed with its proposal. It should be noted that the council has recognised the valuable services that VCWB provides and to this end has protected them from any budget reductions to date unlike many other voluntary and community sector organisations.</p> <p>The current economic climate is continuing to require the council and those that it funds to make difficult financial decisions.</p> <p>It is therefore recommended that this proposal is progressed.</p> | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|---|
| What is the proposed decision? | To reduce the annual funding to the VCWB from £20,028 to £15,028 (a saving of £5,000 or 25%) from 1 April 2019. |
| Summary of relevant legislation | N/A |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Andy Day |
| Name of Service and Directorate | Strategic Support Resources Directorate |
| Name of assessor | Andy Day |
| Date of assessment | 02/10/2018 |
| Version and release date (if applicable) | V1. 12/11/2018 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|-----------------|-----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | No | Changing | Yes |
| Service | Yes | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|---|--|
| Aims: | The organisation aims to provide volunteering opportunities across a wide spectrum of activities. |
| Objectives: | The organisation provides a range of direct services to the public, but its overriding ethos is to match local people to local need. |
| Outcomes: | People are matched to volunteering opportunities which promotes community work and spirit. |
| Benefits: | Local communities and individuals are supported. |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|--|--|------------------------------------|
| Group affected | What might be the effect? | Information to support this |
| Age | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Disability | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Gender reassignment | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Marriage and civil partnership | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Pregnancy and maternity | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Race | There is no evidence to indicate that there will be a greater impact on this group than on any other | |



| | | |
|--|--|--|
| Religion or belief | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sex | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Sexual orientation | There is no evidence to indicate that there will be a greater impact on this group than on any other | |
| Further comments | | |
| It is difficult to say at this stage what the impact might be. However, the volunteering opportunities offered by VCWB can be bespoke and so every effort would be made to accommodate any of the protected characteristics should they wish to volunteer and have a specific project in mind. | | |

| | |
|--|----|
| 3. Result | |
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| VCWB would try to accommodate any suggested volunteering opportunities raised with them and so it is not considered likely that any inequality would occur. Payments made to VCWB combine a number of services, however this proposal does not impact on the Handybus Service. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| The result of this reduction in funding may be that the VCWB takes longer to set up volunteering opportunities. However, this will not be specific to any of the protected characteristics and so it is not likely that inequality will occur. | |

| | |
|-----------------------------|----|
| 4. Next steps | |
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 22 (including 2 incomplete)

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|---|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 1 | Disagree | <p>We acknowledge that the Council is in a challenging financial situation and will therefore need to reduce its expenditure. We do however have some concerns about the areas highlighted below, particularly because prevention is one of the main priorities in the NHS Five Year Forward View and the West Berkshire Health and Well Being Strategy. We would also like to continue to explore how we can work together through the Berkshire West 10 to maximise economics of scale across our area. These are the areas of concern and questions we wanted to highlight: The voluntary sector plays a key role in supporting service user groups which in turn reduces reliance on statutory services like social care and the NHS. We would like to be assured that the proposed funding reductions will not lead to increased demand for statutory services. Some of the budget proposals mitigate the impact of budget reductions by citing the presence of a wide range of voluntary sector organisations offering help. The Volunteer Centre West Berkshire has a vital role in building capacity of voluntary and community sector organisations. They also provide a single point of contact for both the Council and the NHS to engage with the voluntary sector which assists considerably with engaging and mobilising their capacity. The Volunteer Centre are an active member of the Health & Wellbeing Board as well as involved in driving the suicide prevention agenda locally. Our concern around any proposed cuts to this function is likely to impact on the wider strategic objectives of both the Local Authority and NHS to enable people and communities to stay resilient as well as diminishing the co-ordinating function of the voluntary sector locally. The CCG are keen to work with our Council partners to ensure the best services are available to maintain our population health and wellbeing and we would welcome a discussion on working jointly to resolve the financial constraints that are faced by all public services while maintaining good quality services to support our population needs.</p> | | | | |
| 2 | Strongly disagree | short term and damaging | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|---|---|---|--------------------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 3 | Strongly disagree | <p>Central government has massively cut the money going to local government over recent years with a significant impact on local communities. One way of mitigating that impact, to some limited extent, is by making use of community resources, particularly volunteers (as has been done with library services, for instance). Is the council now saying there is not even any money for that? Small investments can release large amounts of voluntary time, so cuts in this area will have a greater proportionate effect than cuts in other areas. If so, this does not make financial sense. It is likely to increase difficulties for many vulnerable people and quite possibly increase costs on other parts of the council and public sector. If the council has been forced into such an irrational position, will it be making urgent representations to central government (as a council and through political channels) to appraise them of the situation and try and persuade them to change their policies on council funding, particularly to give more autonomy to local areas? In the meantime, perhaps they could work more productively with local people to find ways of meeting the funding gap.</p> | | | <p>I do not have sufficient information about the workings of the rest of the council to be able to suggest any better area for cuts. More general options for increasing income would be to increase council tax, holding a referendum, as required by central government, if necessary. The council might also wish to lobby central government and inform them of the harm being done by their cuts. It could also lobby, directly and through the LGA, for a fairer, more sustainable and more decentralised system for funding local government, which increased the extent of local control. One way of reducing costs longer term would be by reducing demand on services through investment in prevention, which is the opposite of what these cuts are doing. The council should be considered social costs more broadly and working more effectively with other bodies, including health, criminal justice etc. to pool resources and invest for longer term benefit, particularly in prevention.</p> | |
| 4 | Strongly disagree | <p>We strongly disagree with this proposed cut because it will partially disable the ability to get things done through volunteers.</p> | <p>There would be less volunteering as Handybus drivers etc. This would affect people who do not live on easy public transport routes and could make it difficult to get to hospital for example.</p> | <p>We are not aware of any way to reduce the impact other than not to make the cuts.</p> | | <p>Do not make these cuts.</p> |

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|--|--|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 5 | Strongly disagree | <p>The services that the Volunteer Centre provide are essential to local people, especially when services provided by the government and local authorities are being cut back. Many of the users are elderly, disabled, unwell and vulnerable, and some have no friends or family to rely on. I live in a rural area of the district and the challenges are more pronounced here because of infrequent and expensive buses. Your Equality Impact Assessment focuses on the impact on volunteers rather than those being helped by the volunteers. It is wrong to say these cuts backs will not impact on the elderly and disabled more than other people. If I had not been a befriender because cut backs meant there were less resources to promote the scheme, and I had not heard of it, this would not impact me. However, it would impact someone with a life-changing illness that has left her with disabilities because she would not have a befriender. Also, the time I spend with my befriender provides respite for her carer. These cuts are also incompatible with the district's Health and Well Being Strategy and an example of the right hand of the council not coordinating with the left hand.</p> | <p>The services that the Volunteer Centre provide are essential to local people, especially when services provided by the government and local authorities are being cut back. Many of the users are elderly, disabled, unwell and vulnerable, and some have no friends or family to rely on. I live in a rural area of the district and the challenges are more pronounced here because of infrequent and expensive buses. Your Equality Impact Assessment focuses on the impact on volunteers rather than those being helped by the volunteers. It is wrong to say these cuts backs will not impact on the elderly and disabled more than other people. If I had not been a befriender because cut backs meant there were less resources to promote the scheme, and I had not heard of it, this would not impact me. However, it would impact someone with a life-changing illness that has left her with disabilities because she would not have a befriender. Also, the time I spend with my befriender provides respite for her carer. These cuts are also incompatible with the district's Health and Well Being Strategy and an example of the right hand of the council not coordinating with the left hand.</p> | <p>The council should work more closely with parish councils to coordinate and publicise services for local people. Councillors could seek answers to the above question by spending time at parish council meetings and knocking on doors and talking to people in their wards. Most people in my ward have never met their councillor, and the ones who have have not seen them since they were seeking their vote in May 2015. This is shameful. They get paid to be councillors after all.</p> | <p>How much did the refurbishment of the council reception area cost? You could save money by avoiding cock-ups like the St Modwen case. Cutting back bench councillors' pay because they don't bother to have any communication with their residents. Turning up to meetings periodically to raise their hands in the air isn't enough. They took a pay rise three years ago. What have they done to earn it?</p> | |
| 6 | Strongly disagree | <p>The services that the Volunteer Centre provide are essential to local people, especially when services provided by the state are being cut back. Many of the users are elderly, unwell and vulnerable, and some have no friends or family to rely on. I live in a rural area of the district and the challenges are more pronounced here because of infrequent and expensive buses.</p> | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|---|--|---|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 7 | Strongly disagree | Whilst Circa £5k may not seem a huge sum to lose, this reduction will have a long term impact on the work that the Volunteer Centre can carry out. It seems bizarre that at a time when volunteering itself is being highly promoted by central Government, cuts to funding are being considered. There is no other organisation in West Berkshire who has the skills and knowledge to draw in volunteers. There is no other organisation in West Berkshire that provides the service to the the community that the car scheme does. Whilst £5k may not stop these services, it will no doubt pay for the cost of running an office space, which is fundamental and essential to providing those services. Finding a grant funder to pay for rent, electric and staff is incredibly difficult and the Charities that the Volunteer Centre supports, through information events & matching volunteers (among other activities) are the very Charities picking up the slack from where where Council services for the community have been cut back. Charities providing what were once seen as essential services and which are still seen as essential by service users. Cutting this funding is very shortsighted and will no doubt have serious repercussions, perhaps not in the next financial year but certainly in the years that follow. Volunteers are an essential part of our local service provision for the vulnerable and cutting funding to the Volunteer Centre does not show that volunteers are valued by the Council and will have a very negative impact on lives of the vulnerable. | It will impact on any person who uses a local charity. Typically this will be a person who is considered vulnerable by way of disability or circumstance. | I cannot see any way that the impact can be reduced. The Volunteer Centre provides a valuable service and has costs to bear in order to provide that service. Costs such as office space/manpower that they would struggle to find funding for. | Reduce the allowances paid to Council Members. Reduce the high end salaries paid to Council staff. | |
| 8 | Strongly disagree | Vulnerable (elderly) people unable to avail themselves and/or to use public transport even if it exists in their locale. | See answer 2 re: elderly/vulnerable people. | Potentially more elderly/vulnerable people may find themselves in hospital under emergency conditions thus adding to pressures on the NHS. | Reduce under performing/excess staff from council payroll. | I am already a volunteer driver and see my client list growing month by month because they are unable to use public transport from outlying areas. My organisation is a lifeline to many who live in rural communities. |
| 9 | Strongly disagree | Volunteer Centre West Berkshire is a small and cost effective charitable body. At the core of our activities lies the desire to engage the public as stake holders in their own communities. In addition to the direct public services we provide, we have, for two years, provided a CVS (council for voluntary service) function for the benefit of both the voluntary sector, the local authority and the CCG (Clinical Commissioning Group), which necessitated a reorganisation of the charity. At the very centre of West Berkshire Council's devolution policy is the empowerment of communities. The Volunteer Centre has advised the council in many forums about the sustainability of services such as library provision, children's services, adult social care, mental health provision and the reduction of community transport provision. Our director has sat with key decision makers and worked closely with the Chief Executive of WBC and others within the Health and Wellbeing Board where his local knowledge and practical experiences are brought to bear for the benefit of West Berkshire. His advice assists senior level officers to understand the impact of policy at the grass roots. The trustees remind the council that within 'The West Berkshire Joint Health and Wellbeing Strategy 2017-2020' it states: 'The role of the health and wellbeing board' – page 7: 'Public spending has and will continue to reduce by unprecedented levels; therefore, joint working across the public sector and beyond with the voluntary and community sectors, and local businesses, is essential to ensure those most in need are supported, and that people and communities become as independent and resilient as possible'. 'Integration' – page 12: 'More co-operative working with voluntary and community sector to deliver and sustain interventions.' It therefore naturally follows to ask the council how does the Health and Wellbeing Board hope to | Further, in the council's consultation document, the Equality Impact Statement comments that, with regard to age & disability groups in the community: "there is no evidence to indicate that there will be a greater impact on these groups than on any other". In fact, the great majority of VCWB's clients fall into these two categories, and thus the proposed cut will impact on these vulnerable groups. | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|--|--|--------------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| | | <p>achieve the above policy when it proposes a 25 per cent cut in funding to the very organisation in West Berkshire that is at the core of delivering the council's strategy? An organisation that has worked tirelessly with the Board to achieve these aims by providing, for example, the Knowledge event and the forthcoming V365 event planned for January 2019. VCWB has been front and centre in establishing the Suicide Prevention Action Group on an unfunded basis for West Berkshire. The charity has also been central to the falls prevention strategy, and other areas such as the learning and skills work with the council's adult and community learning committee. It has worked with the PPE (Patient Participation and Engagement committee), and taken part in numerous meetings with the CCG for forward-integration planning, voluntary sector funding meetings, and listening events and so forth. It therefore comes as a surprise and disappointment that the council's own policy of empowering communities that are seeking to encourage volunteering, is weakened by this proposal to cut funding. Weakened, not only in fiscal terms but in political terms – it is most discouraging at this crucial time. Further, in the council's consultation document, the Equality Impact Statement comments that, with regard to age & disability groups in the community: "there is no evidence to indicate that there will be a greater impact on these groups than on any other". In fact, the great majority of VCWB's clients fall into these two categories, and thus the proposed cut will impact on these vulnerable groups. A cut to the core grant will therefore impact on all of our services, as each service area is in itself designed to run at a very low cost, whilst making a small contribution to the core costs of the charity. We are able to keep costs low due to the huge added-value of volunteers in the community. This core grant supports the ability to open the doors, keep on the lights, and pay the rent in a town centre location that is vitally accessible to all. In view of the current economic circumstances, VCWB trustees decided earlier this year that, for the 2018/19 budget, they would draw down on charity reserves in order to maintain the existing level of services. We are thus currently running a budget deficit of £50,000. The charity cannot sustain another overall deficit budget at this level in 2019/20. A reduction of £5,000 from the core support will have a significant impact on the charity, impeding our ability to "balance the books" in 2019/20 and necessitating a reduction in services run for the benefit of the West Berks community. The trustees wish to acknowledge the support provided by West Berkshire Council for the benefit of West Berkshire people, whilst expressing their concern at the proposed cut to the core grant. We earnestly request that the council reconsiders this proposal.</p> | | | | |
| 10 | Disagree | <p>Volunteer Centre provides essential information and services to the people of West Berkshire. To reduce the funding will not be in the interest of those people who use the service. If the funding is cut any further, there is a possibility that some 'needs' will be ignored.</p> | <p>The vulnerability of some people must be safeguarded; else the consequences could be grave.</p> | <p>Vulnerable people are vulnerable for a reason. Making people more vulnerable due to reduction in budget is not the answer. Instead of having an on-line consultation process which is a sterile environment, WBC should seriously consider having a 'town-hall' meeting where people can voice their views and suggestions in a less sterile environment.</p> | <p>(1) Increase income by capping District Councillors allowances. (2) Increase income by adding 5p on parking charges on WBC run car parks</p> | <p>None at this time</p> |

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|---|--|-----------------------|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 11 | Strongly disagree | | | | | |
| 13 | Strongly disagree | It is utterly unjustified to cut services to the vulnerable and elderly that have such a huge impact on their quality of life. Especially against a background of poor financial management such as the delay to introducing the green bin costing £150k - which would have covered half the budget of all these services. | | | | |
| 14 | Strongly disagree | You have already made huge and sustained cuts to many support services over the last few years which in many cases have hit the needy the hardest. It's time to stop this, and to focus limited funds on those who need them most. I cannot support any of the above cuts and urge you to find savings elsewhere or re-allocate funds from areas that will not impact the disadvantaged. | | | | |
| 15 | Strongly disagree | | | | | |
| 16 | Strongly disagree | This is an important service for the community to help each other. We need to support and increase these activities as our future is reliant on community and collaboration | | Make a charitable appeal to those that can afford to pay more should pay more council tax | Make a charitable appeal to those that can afford to pay more should pay more council tax | |
| 17 | Strongly disagree | The services provided by VCWB are vital to support our communities. Community transport enables people to access health and social care services to keep them safe and well at home - even though the drivers are volunteers, they are supported by paid staff at VCWB and VCWB coordinates the many journeys that are booked each week. The volunteer service helps the many charities in West Berkshire to recruit the volunteers to keep delivering services which make a real difference to people's lives and can prevent people having to use statutory services such as social care and primary health | Many people using the volunteer car driving service will be disadvantaged, on low incomes or elderly. They will be negatively impacted if the volunteer car driving service is reduced. Some of the minority groups in West Berkshire are currently supported by small charities, which recruit their volunteers through VCWB - those groups will be disadvantaged if the services and support they receive is reduced because volunteers cannot be recruited through the work of VCWB | No, the services of VCWB are vital to keep the communities in West Berkshire vibrant and delivering excellent services | | |
| 19 | Strongly disagree | This service provides a lifeline for many older people in our community who for whatever reason (including medical exclusion) cannot drive. The service means that they are able to retain some of their independence and interaction with the community as well as attend doctor/hospital appointments without having to fork out for comparatively expensive taxi fares, which in many cases are unaffordable meaning missed appointments and/or result in isolation at home. | | | | |
| 20 | Strongly disagree | | | | | |
| 21 | Disagree | | | | | |

| ID | How far do you agree with the proposal to reduce the annual funding to the Volunteer Centre West Berkshire from £20,028 to £15,028 from 1 April 2019? | | What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others? Please refer to the Equality Impact Assessment (EqIA) to see what has already been identified. | If the decision is taken to proceed with this proposal do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|--|---|---|--|--|
| | Response | Please tell us the reason(s) for your response. | | | | |
| 22 | Neither agree nor disagree | I understand the need for funding cuts however I feel you should increase my council tax so that these services do not suffer. | | I feel you should increase my council tax so that these services do not suffer. | I feel you should increase my council tax | Increasing volunteering is a free solution for you. But how volunteers are treated (e.g. over stretching them, not providing support/training) can be detrimental to the service you aim to provide. |

Budget Proposals 2019/20: Planning and Transport Policy Advice and Self-Build Register

Consultation Summary Report

Why we consulted?

Over the last nine years we've had to make savings of £60 million as our central government funding, the Revenue Support Grant (RSG), has reduced and the need for social care support has increased. We've done this by becoming more efficient at what we do, by reducing some of our administrative functions and increasing our income. Throughout this period we have done our best to protect your services.

Six years ago, the RSG was worth £24 million to the council and was reduced to just £100,000 last year. In 2019/20 there will be no grant and our costs will exceed our income. As a result, we'll need to find a further £7 million in savings or income generation. Much of this will come from becoming a more efficient council, however, 14 proposals, amounting to approximately £300,000, have been identified from services that will impact the public.

It was these proposals that made up the Budget Proposals 2019/20 consultation.

Approach

We published all the public facing proposals on our website on 12 November 2018 with feedback requested by midnight on 23 December 2018.

Respondents were directed to a central index pageⁱ, which outlined the overall background to the exercise, and provided links to each of the individual proposals on our Consultation Portalⁱⁱ.

Each individual page included further details on the specifics of what the proposal contained and what we thought the impact might be, along with any other elements we'd taken into account. Feedback was then invited through an online form and a dedicated email address. Hard copies of the proposal documents and surveys were also made available on request.

As well as publishing the consultations on our website, we also emailed members of the West Berkshire Community Panel (around 400 people), all current members of the self-build register and individual agents/developers, notifying them of the exercise and inviting their contributions. Heads of Service also made direct contact with those organisations directly affected prior to them being made publicly available.

Finally, we issued a press release on the 12 November 2018, and further publicised our consultations through our Facebook and Twitter accounts. We also placed posters in our main offices and other council properties e.g. libraries, and made them available to WBC Councillors and Parish and Town Councils to put up in the wards/parishes.

Consultation Summary Report

Proposal Background

Planning law requires that applications for planning permission are determined in accordance with the Core Strategy Development Plan Documentⁱⁱⁱ, unless material considerations indicate otherwise.

A material consideration is a matter that should be taken into account in deciding a planning application or on an appeal against a planning decision, for example:

- Overlooking/loss of privacy
- Loss of light or overshadowing
- Parking
- Highway safety
- Traffic
- Noise

The Planning^{iv} and Transport^v Policy Team consists of eight officers (six Planning, two Transport) who currently spend time responding to queries. This can range from simple policy advice on two or three unit schemes, to advice on developments of over 100 from individual developers, landowners or agents who wish for their site to be promoted through the local plan process.

Legislation Requirements

The Town and Country Planning Act 1990^{vi} and the Planning and Compulsory Purchase Act 2004 (in particular section 39 (2))^{vii} set the legal requirement for the production of spatial strategies. Other legislation is also of relevance such as the Self-Build and Custom Housebuilding Act 2015^{viii}.

Proposal Details

To introduce the following charges:

- (a) From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge based on the table below:

Budget Proposals 2019/20: Planning and Transport Policy Advice and Self-Build Register

Consultation Summary Report

| | Criteria | WBC Officer | Service | Fee |
|-------------------|---|--|--|-------------|
| Category 1 | Development of over 100 houses or 10,000 sq. m commercial or site area over 2 ha | Policy Manager and/or Team Leader (Policy) together with other Policy Officers | Detailed policy discussions. Written advice note. | £1000 + VAT |
| Category 2 | Development between 10 and 99 houses, commercial development between 1,000 and 9,999 sq m or site area between 0.5 ha and 1.99 ha | Team Leader and/or Principal officer | Site Visit. Attendance at one meeting of up to two hours if necessary Written advice note. | £750 + VAT |
| Category 3 | Development of 9 or fewer houses and less than 1 hectare commercial development | Principal Officer | Attendance at one meeting of one hour if necessary Written advice note. | £500 + VAT |

In the interests of clarity, if an application is made via the pre-application process^{ix} these fees will not apply.

Based on work undertaken during the West Berkshire Core Strategy and West Berkshire Housing Site Allocations DPD, it is expected that officers will spend between 10 and 20 hours per year on this work.

- (b) From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2)^x will be charged an annual fee of £100 + VAT. This fee will apply to anyone who is currently on the register.

It has not been possible to clean the register each year of people who have applied to more than one authority, have already built their own house or have multiple entries on the register. Currently, 171 people are on the Self Build Register, and it is not expected that all of these will wish to remain on the register.

These charges together, would suggest an annual income of approximately £10,000.

Budget Proposals 2019/20: Planning and Transport Policy Advice and Self-Build Register

Consultation Summary Report

Consultation Response

Number of Responses

In total, 20 responses were received, although one respondent did not complete the questionnaire.

10 of the respondents identified themselves as a user of the service, nine as residents, one as employed by the council, one as a service provider and three as other, including the National Custom and Self Build Association.

Summary of Main Points

Proposal A

Of the 17 completed responses, six respondents either strongly agreed or agreed with the proposal. A further six strongly disagreed or disagreed.

The main reasons cited were:

- Concern that the introduction of a fee for policy advice would be made for Parish and Town councillors, as well as developers.
- Getting advice from planning officers is virtually impossible.
- Charge of £500 per hour is outrageous.
- Those requesting a service should pay for it

Proposal B

Of the 19 completed responses, 11 respondents strongly disagreed with the proposal, whilst six either strongly agreed or agreed.

The main reasons cited were:

- Concern that the fee for the self-build register was an attempt to reduce the list.
- Concern that the introduction of a fee for the self-build register was illegal.
- Concern that the Council had done nothing with regards to the people already on the list.
- Would like the local authority to focus on the requirements of genuinely interested individuals.
- Those requesting a service should pay for it.

Budget Proposals 2019/20: Planning and Transport Policy Advice and Self-Build Register

Consultation Summary Report

Summary of Responses by Question

1. Are you...?

(N.B. respondents were able to tick more than one option)

| | Responses | | Percent of Cases |
|------------------------------------|-----------|---------|------------------|
| | N | Percent | |
| A user of this service | 10 | 41.7% | 50.0% |
| A resident of West Berkshire | 9 | 37.5% | 45.0% |
| Employed by West Berkshire Council | 1 | 4.2% | 5.0% |
| A Parish/Town Councillor | 0 | 0.0% | 0.0% |
| A District Councillor | 0 | 0.0% | 0.0% |
| A service provider | 0 | 0.0% | 0.0% |
| A partner organisation | 1 | 4.2% | 5.0% |
| Other | 3 | 12.5% | 15.0% |

2. How far do you agree with the proposal to introduce the following charges in the Planning and Transport Policy Team?

- a) From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 5 | 25.0 | 29.4 |
| Agree | 1 | 5.0 | 5.9 |
| Neither agree nor disagree | 5 | 25.0 | 29.4 |
| Disagree | 1 | 5.0 | 5.9 |
| Strongly disagree | 5 | 25.0 | 29.4 |
| Total | 17 | 85.0 | 100.0 |
| Not answered | 3 | 15.0 | |
| Total | 20 | 100.0 | |

Budget Proposals 2019/20: Planning and Transport Policy Advice and Self-Build Register

Consultation Summary Report

- b) From 1 October 2019, anyone person wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|--------------|---------------|
| Strongly agree | 4 | 20.0 | 21.1 |
| Agree | 2 | 10.0 | 10.5 |
| Neither agree nor disagree | 2 | 10.0 | 10.5 |
| Disagree | 0 | .0 | .0 |
| Strongly disagree | 11 | 55.0 | 57.9 |
| Total | 19 | 95.0 | 100.0 |
| Not answered | 1 | 5.0 | |
| Total | 20 | 100.0 | |

3. **What do you think we should be aware of in terms of how this proposal might impact people? For example, do you think it will affect particular individuals more than others?**

Responses included:

- Must not apply to Councillors

4. **If the decision is taken to proceed with this proposal, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details.**

Responses included:

- Treat as a trial for six months
- Offer a guaranteed service plot within 2 years or return money.
- Make sure list is not full up of developers
- Support local self-builders not rich developers

5. **Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details.**

Responses included:

- Work with developers and agents more proactively to avoid unnecessary appeals.
- Reduce the number of councillors.
- Increase the retirement age for local authority workers.
- Increase income tax
- Don't sell the bus station for £1
- Increase CIL

Consultation Summary Report

- Increase S106
- Increase Council tax on second homes above 100%

6. Any further comments?

Comments included:

- Councils need to work more efficiently from the top down. Private sector businesses are run completely different to local authority. It is all about managing the resources that the local authority has; not having too many people doing the same job which causes confusion, time delays and of course money.
- Encourage small development and self-build projects don't 'shoot them down'.
- If you can afford to build a property or extension you should be able to afford to pay for a consultation.

Officer conclusion and recommendation can be found in the associated Overview of Responses and Recommendations document.

Bryan Lyttle
Planning and Transport Policy Manager
Development and Planning
08/01/2019

Please note: *In order to allow everyone who wished the opportunity to contribute, feedback was not sampled. Therefore this wasn't a quantitative, statistically valid exercise. It was neither the premise, purpose, nor within the capability of the exercise, to determine the overall community's level of support, or views on the proposals, with any degree of confidence.*

The feedback captured therefore should be seen in the context of 'those who responded', rather than reflective of the wider community.

All the responses have been provided verbatim as an appendix to this report. Whilst this summary seeks to distil the key, substantive points made, it should also be read in conjunction with the more detailed verbatim comments to ensure a full, rounded perspective of the views and comments are considered.

ⁱ <http://www.westberks.gov.uk/budgetproposals>

ⁱⁱ <http://info.westberks.gov.uk/consultations>

ⁱⁱⁱ <https://info.westberks.gov.uk/corestrategy>

^{iv} <https://info.westberks.gov.uk/planningpolicy>

^v <https://info.westberks.gov.uk/ltp>

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- vi <https://www.legislation.gov.uk/ukpga/1990/8/contents>
- vii <https://www.legislation.gov.uk/ukpga/2004/5/contents>
- viii <http://www.legislation.gov.uk/ukpga/2015/17/contents/enacted>
- ix <https://info.westberks.gov.uk/preapp>
- x <https://info.westberks.gov.uk/selfbuild>

Overview of Responses and Recommendations

| | | | | | |
|--|--|--|---------|--|---------|
| Budget Proposals 2019/20: Planning and Transport Policy Advice and Self-Build Register | | Head of Service: Gary Lugg Author: Bryan Lyttle | | 5 March 2019 Version 1 (Full Council) | |
| Proposal: | <p>To introduce the following charges:</p> <ul style="list-style-type: none"> a) From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge. b) From 1 October 2019, anyone wishing to appear on the Self-Build Register self-build (part 1 or part 2)ⁱ will be charged an annual fee of £100 + VAT. | | | | |
| Total income 2018/19: | £0 | Initial expected income 2019/20 | £10,000 | Final expected income 2019/20 | £10,000 |
| No. of responses: | <p>In total, 20 responses were received. Of those that responded:</p> <ul style="list-style-type: none"> • 10 identified themselves as users of the service • Nine as residents of West Berkshire • One as council employees • 0 as Parish/Town Councils • 0 as District Councillors • 0 as service providers • One as partner organisations • Three as other, including the National Custom and Self Build Association | | | | |
| Key issues raised: | <p><u>Proposal A</u></p> <p>Of the 20 respondents 17 expressed an opinion on this proposal. 6 Strongly Agreed or Agreed with the proposal while 6 Disagreed or Strongly Disagreed. 5 expressed no opinion.</p> <ul style="list-style-type: none"> • Concern that the fee for Policy advice would apply to Parish Councillors and other political representatives. • Concern that the proposed charges equated to a principle officer being charged at £500 an hour. <p><u>Proposal B</u></p> <p>Of the 20 respondents 19 expressed an opinion on this proposal. 6 Strongly Agreed or Agreed with the proposal while 11 Strongly Disagreed. 2 expressed no opinion.</p> | | | | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| | | |
|--|---|--|
| | <ul style="list-style-type: none"> • Concern that the introduction of a fee was an attempt to reduce the list. • Nothing had been done with regards the Self-Build Register for the last two years • Need a guarantee that a plot will come up. • Contrary to the Self-Build Act. | |
| Equality issues: | No issues were raised during the consultation, that weren't already included in the Stage One Equality Impact Assessment. | |
| Suggestions for reducing the impact on service users: | Suggestion | Council response |
| | A - Introduce a trail period of six months together with further consultation. | The council has been offering pre application planning advice for developer applications for a number of years and the proposed introduction of this to the planning policy area can be viewed as ensuring that both sides of the planning service are similarly treated. |
| | A – Reduce the fee for individual self-builders | Self-builders can already claim an exemption from the Community Infrastructure Levy (CIL) charge imposed to assist in paying for critical infrastructure required in the authorities' area. |
| | A – Reduce the fee | The fees quoted are for a single meeting, but would include the preparation time prior to the meeting, time spent at the meeting and providing a note of the meeting as well. Therefore, a single meeting is likely to result in officer time of between two and a half to four hours, which infers an hourly rate of £125 - £200. |
| | B - Offer a guaranteed service plot within 2 years or refund money | The council will not be guaranteeing a plot in a preferred location within the next 2 – 3 years. However, it will assist the council in determining how many genuine self-builders there are in the district, provide greater robust evidence for use in the local plan and also strengthen the council's hand when negotiating with developers. |
| | B – make sure the list not full of developers | If an individual registers, it is impossible to tell if they are a developer or not. |
| | B - Any fee associated with the Self Build register should be VAT free. | The council does have VAT specialists who ensure that VAT is collected correctly in relation to all council activities. |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

| Suggestions for saving money or increasing income: | Suggestion | Council response |
|--|--|--|
| | Increase Community Infrastructure Levy | The council can only increase the CIL rate following a significant change in the infrastructure requirements perceived for the authority. This work is undertaken in conjunction with work to progress the local plan review and is subject to a separate consultation exercise and independent examination by a government appointed Inspector. |
| | Increase S106 | The council cannot increase S106 as such. S106 can only be charged for specific mitigation which is not included on the councils CIL R123 list, and is therefore dependent on the type of planning application that the authority receives. If the government changes the legislation surrounding the use of the CIL and S106, then the council will reassess its options. However, it will still be limited to mitigating the impact of a particular development. |
| | Increase second homes Council Tax above 100% | The amount of Council Tax that can be charged for a second home is currently limited by government legislation to 100%. |
| | Increase the retirement age for local authority workers | There is no fixed retirement age for local authority workers (or any workers) which could be increased. This is because of the protected characteristic of age discrimination in the Equalities Act.” |
| | Reduce the number of councillors | A boundary review was carried out in 2017 and the number of councillors will be reduced from 52 to 43 at the next local elections in May 2019. |
| Conclusion and recommendation: | <p>There is no clear view on the introduction of charge for consulting with Planning Policy. However there is a degree of agreement that planning policy and development management should be treated in similar ways, and therefore it is recommended that the fees are introduced.</p> <p>In relation to the proposed charge for the Self-Build register, it is clear that most respondents clearly do not want the introduction of the charge. The National Custom and Self Build Association believe that the approach could result in West Berkshire not complying with legislative requirements. However, Regulation 3 (1) of the Self-build and Custom Housebuilding (Time for Compliance and Fees) Regulations 2016 provides that a relevant authority may charge a fee to a person to be entered on the register (for a base period or part of a base period and thereafter) and then on an annual basis, to remain on that register irrespective of whether any fee was charged to be entered on the register in the first place.</p> | |

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Overview of Responses and Recommendations

One respondent was happy for the charge, provided it led to some positive action regarding how the council treated the issue of self-builders.

In going through the comments and looking at the legislation once more, the Self-Build Register runs from 1 November until the 31 October. While no respondent highlighted that if the charge was imposed on the 1 October, a second fee of £100 would be due on the first of November. If left unchanged this would expose the council to opportunism and potentially represent a significant reputational risk to council.

It is recommended that the fees for Self-Build Register are introduced with a minor modification, in that they run from the 1 November to the 31 October each year.

ⁱ <https://info.westberks.gov.uk/>

NB: This Overview of Responses and Recommendations paper should be read in conjunction with the Consultation Summary Report and Verbatim Responses received in relation to this proposal. These can be found in the agenda pack or on our [Consultation Portal](#).

Stage One Equality Impact Assessment (EqIA 1)

| | |
|--|---|
| What is the proposed decision? | To introduce the following charges in Planning and Transport Policy: <ul style="list-style-type: none"> a) From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge b) From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT. |
| Summary of relevant legislation | The 1990 Town and Country Planning Act 1990 and the Planning and Compulsory Purchase Act 2004 (in particular section 39 (2)) set the legal requirement for the production of spatial strategies. Other legislation is also of relevance such as the Self Build and Custom Housebuilding Act 2015. |
| Does the proposed decision conflict with any of the council's key strategic priorities? | No |
| Name of budget holder | Bryan Lyttle |
| Name of Service and Directorate | Economy and Environment |
| Name of assessor | Bryan Lyttle |
| Date of assessment | 23/10/2018 |
| Version and release date (if applicable) | V1. 12/11/2018 |

| Is this a...? | | Is this policy, strategy, function or service...? | |
|-----------------|-----|---|-----|
| Policy | No | New or proposed | No |
| Strategy | No | Existing and being reviewed | Yes |
| Function | Yes | Changing | Yes |
| Service | No | | |

| 1. What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
|---|--|
| Aims: | To bring the authority in to line with other authorities and other parts of the Economic Development and Planning Service. |
| Objectives: | To charge a fee to cover the cost of administering the Self Build Register and providing pre-planning application policy advice. |
| Outcomes: | Potential income of up to £10,000 |
| Benefits: | Income to cover the cost of providing the service, greater consistency, greater efficiency in the use of resources. |

| 2. Which groups may be affected and how? Is it positively or negatively and what sources of information have been used to determine this? | | |
|--|---|--|
| Group affected | What might be the effect? | Information to support this |
| Age | <p>Children – None as housing is taken to be a function of the adult population</p> <p>Young Adults – None as housing is taken to be a function of the adult population</p> <p>Adults – potential easier access to a self-build plot as the register is proactively managed.</p> <p>Retired - potential easier access to a self-build plot as the register is proactively managed.</p> <p>With regards to the introduction of fees - None</p> | <p>The self-build register is not currently checked with other authorities to remove double counting. Nor is the register managed so that individuals re register each year. This means that people who have succeeded in self-building are not removed from the register leading to an over inflated register.</p> <p>Anyone can ask for policy advice and the proposed charges do not discriminate.</p> <p>Students send in “survey monkey” requests relating to policy which never take more than 10 minutes to fill out.</p> |

| | | |
|---------------------------------------|------|---|
| Disability | None | <p>The register does not ask for disability.</p> <p>The introduction of a fee for policy advice will not have a greater impact on people with a disability.</p> |
| Gender reassignment | None | <p>The register does not ask any questions relating to this protected characteristic.</p> <p>The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic.</p> |
| Marriage and civil partnership | None | <p>The register does not ask any questions relating to this protected characteristic.</p> <p>The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic.</p> |
| Pregnancy and maternity | None | <p>The register does not ask any questions relating to this protected characteristic.</p> <p>The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic.</p> |
| Race | None | <p>The register does not ask any questions relating to this protected characteristic.</p> <p>The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic.</p> |
| Religion or belief | None | <p>The register does not ask any questions relating to this protected characteristic.</p> <p>The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic.</p> |

| | | |
|---------------------------|------|--|
| Sex | None | The register does not ask any questions relating to this protected characteristic. The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic. |
| Sexual orientation | None | The register does not ask any questions relating to this protected characteristic. The introduction of a fee for policy advice will not have a greater impact on people with this protected characteristic. |
| Further comments | | |
| | | |

| | |
|---|----|
| 3. Result | |
| Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality? | No |
| <p>The proposals are equally applicable to all users of the planning and transport policy service and is in line with the relevant planning legislation.</p> <p>As part of the plan making process the council has to produce an equalities statement which is then independently examined by a Planning Inspector. This provides an independent assessment of equalities service offered by the policy teams in this regard.</p> <p>In addition, the proposal does not exclude an individual or group with a protected characteristic from contacting/speaking/emailing/writing with officers regarding their issue.</p> | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| <p>The introduction of the proposal will ensure an even playing field when it comes to planning advice regardless of whether it is development management or policy development.</p> <p>It will enable staff to concentrate on the issues that matter – the production of the local plan – providing the best quality advice.</p> | |

| 4. Next steps | |
|-----------------------------|----|
| EqlA 2 required? | No |
| Owner of EqlA 2 | |
| Timescale for EqlA 2 | |

Number of responses: 20 (including 1 incomplete)

| ID | How far do you agree with the proposal to introduce the following charges in the Planning and Transport Policy Team? | | | What do you think we should be aware of in terms of how these proposals might impact people? For example, do you think it will affect particular individuals more than others? | | If the decision is taken to proceed with these proposals, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
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| | From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge | From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT | Please tell us the reasons for your responses: | From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge | From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT | | | |
| 1 | Strongly disagree | Strongly disagree | 1 - Getting advice from planning officers is virtually impossible at present. Qualified planning experts currently charge £150 per hour, so how would a principle officer be worth anything like £500 per hour! 2 - The Local Authority in the last 12 months have produced nothing - now they wish to charge for doing nothing. | Small local developers will overcome this charge - will make it counter productive | | | | |
| 2 | Disagree | Neither agree nor disagree | It is difficult to assess the full impact of introducing such charges but to charge £500 for ANY request (to meet) regarding a one house site seems excessive. | This must not apply to councillors etc! | | Treat it as a trial period of six months only with a review and further public consultation before it continues as a permanent charging scheme. | | |
| 3 | Strongly disagree | Neither agree nor disagree | This is not clear whether this policy will apply to members of the public and/or parish councils who wish to get information on policies or existing problems. If it does, then there is a strong objection and in addition, as the income generated will only be £10,000, the potential bad publicity that may arise from these charges is out of all proportion with such a small saving. | | | | | |
| 4 | Neither agree nor disagree | Agree | I understand the pressures that Local Authorities face these days. I'd rather pay towards less essential services so that cash is available for essential services. | As a potential Individual self builder this may affect me more than a group but still agree charges should be made. | In the long term this fee is acceptable. | Perhaps a reduced fee for Individual self build advice face to face at Council Offices? | | |

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| 5 | Neither agree nor disagree | Strongly disagree | <p>From experience, planning officers are not overly keen to meet up and discuss anyway, so this will not really impact what is currently in place and won't bring in additional funds to the council. Re the self-build register, if you are going to charge to be in the register does this mean that within say 2-3 years you will be offered plot within a location that I have specified as an area where I would wish to build my own home? If people are already on the register, why do you need to charge them £100 per year? No admin work is required other than sending out a group email asking if they still wish to be on the list. It does come across at the moment that WBC are looking to try and reduce the SB register by adding in a fee and not offering any guarantee that a plot will come up. Are you also planning to charge people for being on the housing register list? In summary if you are offering people on the list a guaranteed plot within 2 years then I think people would begrudgingly accept this, but this is not offered and comes across as a way to reduce the list by taxing people that aspire to build their own home</p> | <p>Will you be charging everyone that comes and asks a question at WBC? It would appear to be the easiest way to tax the very part of the industry that drives the economy</p> | <p>Unfair, if you are going to do this then there has to be some guarantee that a plot will be offered in there preferred location within 2 years, or will return the money. It comes across as a tax to try and reduce the SB list so that WBC does not need to find plots for people on the register</p> | <p>Offer a guaranteed serviced plot within 2 years, in or near to there preferred location or the money will be returned</p> | <p>Work with developers and agents more proactively to avoid unnecessary appeals which are costly and time consuming for both WBC and the appellant. Failure to communicate with applicants leads to additional applications and or appeals. Build more houses and will get more CIL and council tax, plus government grants for building more homes. Do we need as many councillors and parish councillors all of which drain the public resources. I believe the retirement age in local authorities is much lower than the private sector. People are living longer so therefore continue to collect pensions from the WBC which is a drain on the councils resources and loss of key workers</p> | <p>Councils need to work more efficiently from the top down, private sector businesses are run completely different to LA, it is all about managing the resources that the LA has, not having too many people doing the same job which causes confusion, time delays and of course money</p> |

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| 6 | Agree | Strongly disagree | To my knowledge being on the list causes no work! I have been on the list circa two years and never been contacted or been given an update on if any sites are available. To introduce a fee to be on a list is a disgrace. | | It will put people off applying to go on the list. It is a tax on hard working people on a budget wanting to build their own home. You should not assume people are well off because of wanting to be a self builder. I am not wealthy, earn an average income, however have some savings that could help me towards building a new home for my children and me. | Make sure the list is not full up of developers, and make being on the list worthwhile by making land available. Correct me if I am wrong, has any land been released for this scheme? | Lobby the government to increase income tax slightly. Reduce spending on non-essential public services. Don't sell off public land e.g. the bus station for £1 | No |
| 7 | | Strongly disagree | Proposed annual charge for Self Build Register I am writing to you on behalf of the National Custom and Self Build Association (NaCSBA) in response to the operation of your self build register. This follows contact with an individual on your register who is deeply concerned with your plans to introduce an annual charge. In NaCSBA's view the approach that you are proposing and the proposed justification for the charge is inconsistent with the aims and the letter of the Self Build and Custom Housebuilding Act 2015 (and subsequent amendments and regulations). NaCSBA believes that your approach could result in West Berkshire not complying with legislative. Imposition of an annual charge NaCSBA recognises that a charge for the register can be introduced. Guidance states that "Relevant authorities can only set fees on a cost recovery basis. Any fees charged must therefore be proportionate, reflect genuine costs incurred and should not act as a deterrent for people to be entered on or remain on the register." NaCSBA can find no justification on that basis within your documentation, and therefore we have concluded that your approach does not comply with the guidance. Even were the charge to be cost justified in terms of cost recovery, we believe that the work that you plan to undertake is unnecessary and therefore those on the register should not be obligated to pay the | | | | | |

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| | | | <p>charge. The removal of entries from the register of those who have built has no impact on the overall numbers that you must permission, unless they have built outside your planning authority area. Were you to adopt a charge that you can justify under the legislation, then imposing a charge on an annual basis is notably unfair. A planning authority has at least three years to deliver the required number of development permissions so an individual joining a register could well be charged four annual fees before the planning authority has to meet its obligation. Your £100 + VAT annual fee would therefore total £480 for a customer remaining on the register for the time until a "matching" plot must be permissioned. This creates a perverse incentive for the planning authority to delay the process to maximise income. Imposing a charge beyond this point is also unfair, as by this time the legislative requirements should have been met. We also question, under the VAT framework that applies to local authorities, whether any charge imposed by your authority in relation to the Register should include VAT. Duty to grant planning permission As stated within the Government guidance (and reflecting the legislation) "Relevant authorities must give suitable development permission to enough suitable serviced plots of land to meet the demand for self-build and custom housebuilding in their area. The level of demand is established by reference to the number of entries added to an authority's register during a base period." The legislation is clear that the number of permissioned plots to be provided is determined by the additions to the register. As you propose, it is possible to remove from the register those who have succeeded in self building. NaCSBA does not believe that maintaining entries on the register will lead to over inflated numbers where the planning authority has met its legislative obligations by giving suitable development permission in respect of serviced plots for the relevant base period. In summary, NaCSBA believes that the proposed approach from West Berkshire is significantly flawed. We urge West</p> | | | | | |

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| | | | Berkshire not to proceed with the proposal to impose a fee for your self build register. NaCSBA understands the challenges of meeting the demand for housing in areas such as yours, however we strongly believe that custom and self build is a part of the solution and not a part of the problem. We would encourage West Berkshire to recognise the value to its inhabitants and to its businesses of supporting those groups and individuals that are seeking greater choice in the homes that are built. As you will be aware. the updated National Planning Policy Framework specifically identifies those wishing to commission or build their own home as a group whose need should be reflected in strategic policies, beyond the shorter-term requirements arising from the register. I am sending a copy of this letter to Richard Bacon MP (the architect of the "Right to Build" legislation) and to Officials at the Ministry of Housing Communities and Local Government who oversee housing diversification including custom and self-build. | | | | | |
| 8 | | Strongly disagree | A fee of £100 pa to be on the self-build register? The ONLY action you have done since i joined the register is to email me this proposed fee! I genuinely cannot believe you think a fee of £100 per email is justified. Are you totally deluded or just drunk with power? I am not sure why i am even replying. No-one will respond to my email because there is no justification for this ridiculous, self-rightous money making scheme. Maybe you think I am middle class enough to support this madness but please let me assure you I look after myself and my family and want to provide a secure home. I am happy to pay for a service like West Berkshire actually providing land but not to "tax" the rich because you cannot manage your budgets. Ineptitude of the highest degree. Again.... | | | | | |

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| 9 | Neither agree nor disagree | Strongly disagree | I put my name on the Selfbuild Register approximately 18 months ago. Since then I have heard precisely NOTHING from WBC. How can you justify charging £100.00 p/a to someone for having their name on an electronic register - what administration is actually taking place. Daylight robbery | no comment | what services will WBC actually provide for this ridiculous fee | | | |
| 10 | Strongly disagree | Strongly disagree | It is already prohibitively expensive to go through planning processes without having to pay even more just for a consultation. I have been on the self build register since 2016 and this is the first contact I have had from you - you are clearly not interested in promoting self builds, and raising a charge just to be on the register is just another way of trying to put people off. Self builds can bring a lot of benefit to local areas - you should be encouraging sustainable development not abandoning it. | there will be more planning errors due to insufficient consultation | fewer people will be on the register and go to self build in other counties, which is presumably what you want. | Don't proceed with the proposals. | I haven't examined the other policies, so not at this stage, sorry. | |
| 11 | Strongly disagree | Strongly disagree | You should not charge for something that the council legally have to have | Won't stop greedy developers | How can you charge for something you have a duty to provide | Support local self-build projects not just the rich developers | Through West Berkshire planning intractability on planning applications which are later won at appeal thus must cost the council more time and money. Officers should abude by planning law and not make their own decisions | Encourage small development and self-build projects don't 'shoot them down ' |

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| 12 | Neither agree nor disagree | Strongly disagree | Surely the self-build register is a list of West Berks residents who would like the opportunity/have the intention to self-build their home, is there any guarantee that people on the register will actually get to do so? Why would anyone pay £100 + VAT to be on a register that there is no guarantee they will be contacted/approached by the council that there is a self-build opportunity for them? | | | | | |
| 13 | Strongly Agree | Strongly Agree | | | | | | |
| 14 | Strongly disagree | Strongly disagree | We have been on the planning register for over a year we have never been contacted about possible self build opportunities, we have received no benefits for being on the register and so far as we can determine the council has not done anything in this area | | We will withdraw from the register because we derive no benefit | | | |

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| 15 | Neither agree nor disagree | Strongly disagree | <p>The proposal to charge £100 for entrance onto the self build register is utterly unjustified and appears to be blatantly designed to reduce the size of the register. The Register was enacted by Parliament in order for local planning authorities to have better understanding as to how many self build plots they needed to provide. Entry onto the register confers no direct benefit to those people on the register. It's Milly helps the local Planning Authority provide an adequate supply of self build plots. Therefore why would anyone wish to pay £100 and receive no direct benefit. No justification or reasoning has been provided for setting the proposed charge for entry on the register at £100 per annum. The cost of maintaining the register has not been cited as a reason. No research has been done or evidence cited to conclude that a £100 annual charge would be more effective in increasing the accuracy of The Register. An annual charge of £100 is far more likely to reduce the accuracy of The Register because it will deter those people seeking self build plots from registering leading to the local Planning Authority underestimating planning need. The proposal states that it has not been possible to clean the register of those who are registered in other local planning authorities etc. No estimate as to the number of erroneous entrants on the register are provided. And no reasoning is provided as to why a £100 charge, as opposed to say a £5 charge, is likely to lead to a significant improvement in the number of erroneous entrants on the register. The level of the proposed charge at £100 per annum multiplied by the number of years anyone must be on the register before acquiring a building plot is wholly disproportionate to both the cost of maintaining the register and the requirement to deter erroneous applications. I repeat my fundamental point here that no one would willingly pay £100 per year for something which they achieve no direct benefit from and therefore this charge will utterly undermine the purpose of holding such a register and be in defiance of the act which enacted it. As a result</p> | | <p>If you enact this it will be contrary to the Act and you will be at risk of legal action</p> | <p>Entry onto the register must be only for entry onto the Register not an annual fee and it must be wholly and directly Justified by the cost of maintaining the register.</p> | <p>Increase CIL and s106 rates Increase the council tax payable on second homes to above 100%</p> | |

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|----|---|---|--|--|---|--|--|-----------------------|
| | From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge | From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT | Please tell us the reasons for your responses: | From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge | From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT | | | |
| | | | <p>the level of the proposed charge is likely to be unlawful. The act also only permits a charge for entry onto the register and does not permit an annual charge. The act also does not permit a charge which is not Justified by the cost of maintaining the register. For more detail please see the following: Cost recovery Can relevant authorities charge fees to those who apply to be entered on or remain on their register? Relevant authorities can only set fees on a cost recovery basis. Any fees charged must therefore be proportionate, reflect genuine costs incurred and should not act as a deterrent for people to be entered on or remain on the register. To recover their costs of registering an individual or association of individuals, relevant authorities can charge an entry fee to individuals and associations of individuals who apply to be entered on their register. Relevant authorities can charge a different fee to associations than to individuals where they incur a different cost for processing an application from an association of individuals compared with an application from an individual. To recover their costs incurred when complying with the 'duty to grant planning permission etc', relevant authorities can charge a higher entry fee to those whose entry onto the register counts towards the number of plots of permissioned land required. In most cases this will be people on Part 1 of the register where a relevant authority is not exempt from the 'duty to grant planning permission etc'. As a result it is possible that where relevant authorities have set a local connection test and hence have two parts to the register, the fee charged when someone enters Part 1 of the register may be different to the fee charged to someone being entered on Part 2, which would reflect any additional costs of those on Part 1 contributing to demand and hence the number of sites which must have suitable planning permission granted. Source https://www.gov.uk/guidance/self-build-and-custom-housebuilding</p> | | | | | |

| ID | How far do you agree with the proposal to introduce the following charges in the Planning and Transport Policy Team? | | | What do you think we should be aware of in terms of how these proposals might impact people? For example, do you think it will affect particular individuals more than others? | | If the decision is taken to proceed with these proposals, do you have any suggestions for how we can reduce the impact on those affected? If so, please provide details. | Do you have any suggestions on how we might save money or increase income, either in this service, or elsewhere in the council? If so, please provide details. | Any further comments? |
|----|---|---|--|--|---|--|--|---|
| | From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge | From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT | Please tell us the reasons for your responses: | From 1 April 2019, any request to meet with policy officers (transport or planning) to discuss anything relating to a site specific issue will incur a charge | From 1 October 2019, anyone wishing to appear on the Self Build Register (part 1 or part 2) will be charged an annual fee of £100 + VAT | | | |
| 17 | Strongly Agree | Strongly Agree | I'm genuinely interested in being on the register and I would like the local authority to focus on the requirements of genuinely interested individuals. | | | No | | |
| 18 | Strongly Agree | Strongly Agree | It is unfair at a time of exceptional budget difficulties that developers use loop holes to get round paying for officer time. | | | | | |
| 19 | Strongly Agree | Agree | | | | | | |
| 20 | Strongly Agree | Strongly Agree | they are requesting a service and should pay for it | no | no | perhaps offer concessions for planning applications relating to adaptations for disability | | if you can afford to build a property or extension you should be able to afford to pay for a consultation |

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Statutory Pay Policy 2019

| | |
|---|--------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Dominic Boeck |
| Date Portfolio Member agreed report: | 31 January 2019 |
| Report Author: | Rebecca Bird |
| Forward Plan Ref: | C3617 |

1. Purpose of the Report

- 1.1 To seek Council's approval of the Statutory Pay Policy Statement for publication from 1st April 2019.

2. Recommendation

- 2.1 To approve and then publish the policy statement in accordance with s38 of the Localism Act 2011.

3. Implications

- 3.1 **Financial:** None
- 3.2 **Policy:** None
- 3.3 **Personnel:** None
- 3.4 **Legal:** None
- 3.5 **Risk Management:** None
- 3.6 **Property:** None
- 3.7 **Other:** None

4. Other options considered

- 4.1 Not applicable – this is a statutory requirement.

Executive Summary and Report

- 4.2 Section 38 of the Localism Act 2011 requires local authorities to publish an annual pay policy statement. The method of publication is at the discretion of the authority, but it is expected to comply with the principles set out in the Local Government Transparency Code. The statement must be approved by full Council.
- 4.3 Council approved the annual publication of the statement, in principle, on 1st March 2012. This report seeks approval for publication of the 2019 Pay Policy Statement (attached at appendix C) with effect from 1st April 2019.
- 4.4 The statement should set out the policies in relation to;
- (1) Remuneration of its chief officers
 - (2) The remuneration of its lowest paid employees (and our definition and reasons for defining it)
 - (3) The relationship between the remuneration of its chief officers and those who are not chief officers
- 4.5 The definition of chief officers includes the Chief Executive, the Monitoring Officer, the Section 151 Officer, Executive and Corporate Directors, as well as those who report directly to any of these post holders. Thus, in West Berkshire Council, this definition would include all Heads of Service.
- 4.6 Chief Officer remuneration includes salary, bonuses, performance-related pay, fees or allowances (including as returning officer), benefits in kind, etc. The policy should also state how chief officer salary will be determined on appointment and any arrangements for payments upon leaving office.
- 4.7 The Pay Policy Statement for 2019 has been updated to reflect the new National Joint Council pay scales to be implemented on 1st April 2019.
- 4.8 *The figures in the policy statement in italics will be revised once the pay award has been implemented, as their calculation relies on the HR information system.*

5. Conclusion

- 5.1 The Pay Policy Statement attached as Appendix C should be published on the Council website with effect from 1st April 2019, to comply with our statutory duty under the Localism Act.

6. Appendices

- 6.1 Appendix A – Data Protection Impact Statement
- 6.2 Appendix B - Equalities Impact Assessment
- 6.3 Appendix C –Draft Statutory Pay Policy 2019

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|----------------------|
| Directorate: | Resources |
| Service: | Human Resources |
| Team: | |
| Lead Officer: | Rebecca Bird |
| Title of Project/System: | Statutory Pay Report |
| Date of Assessment: | 14/01/19 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|--------------------------|-------------------------------------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p><i>Note – sensitive personal data is described as “data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation”</i></p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Will you be processing data on a large scale?</p> <p><i>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</i></p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Will your project or system have a “social media” dimension?</p> <p><i>Note – will it have an interactive element which allows users to communicate directly with one another?</i></p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Will any decisions be automated?</p> <p><i>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</i></p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p><i>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</i></p> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | | | |
|--|----------------------------------|--|------------|
| What is the proposed decision that you are asking the Executive to make: | | Approval of the Statutory Pay Report | |
| Summary of relevant legislation: | | S38 of the Localism Act 2011 requires the Council to publish a pay policy statement. | |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | | No | |
| Name of assessor: | | Rebecca Bird | |
| Date of assessment: | | 14/1/19 | |
| Is this a: | | Is this: | |
| Policy | No | New or proposed | No |
| Strategy | No | Already exists and is being reviewed | Yes |
| Function | No | Is changing | Yes |
| Service | No | | |
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | | | |
| Aims: | | To fulfil a statutory requirement to publish pay data. | |
| Objectives: | | To publish the statutory pay policy by 1 st April 2019. | |
| Outcomes: | | Provision of clear statutory information. | |
| Benefits: | | To fulfil our statutory duty. | |
| 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 | | | |
| Disability | | | |
| Gender Reassignment | | | |
| Marriage and Civil Partnership | | | |
| Pregnancy and | | | |

| | | |
|--|--|-----------|
| Maternity | | |
| Race | | |
| Religion or Belief | | |
| Sex | | |
| Sexual Orientation | | |
| Further Comments relating to the item: | | |
| 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 statement publishes our current position on pay. | | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | | No |
| Please provide an explanation for your answer: See above. | | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| | |
|--|--|
| 4 Identify next steps as appropriate: | |
| Stage Two required | |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name: Rebecca Bird

Date: 14th January 2019

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Pay Policy Statement – April 2019

Change History

| Version | Date | Description | Change ID |
|---------|------------|---------------------|-----------|
| 1 | April 2012 | First publication | |
| 2 | April 2013 | Second publication | |
| 3 | April 2014 | Third publication | |
| 4 | April 2015 | Fourth publication | |
| 5 | April 2016 | Fifth publication | |
| 6 | April 2017 | Sixth publication | |
| 7 | April 2018 | Seventh publication | |
| 8 | April 2019 | Eighth publication | RB |



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DRAFT

1. Purpose

1.1 This document covers the requirements to publish a pay policy statement under s38 of the Localism Act 2011. This Pay Policy Statement does not apply to employees working within schools.

1.2 Full Council has approved the Pay Policy Statement.

2. Definitions used in this document

2.1 **Chief Officers** (as defined in s43 of the Localism Act):

2.1.1 Chief Executive

2.1.2 Executive Director (People)

2.1.3 Corporate Director (Environment)

2.1.4 Heads of Service

- Head of Legal Services (Monitoring Officer)
- Head of Finance and Property (Section 151 Officer)
- Head of Education
- Head of Human Resources
- Head of Strategic Support
- Head of Customer Services and ICT
- Head of Public Health and Wellbeing
- Head of Transport and Countryside
- Head of Public Protection and Culture
- Head of Development and Planning
- Head of Children and Family Services
- Head of Adult Social Care
- Head of Commissioning

2.2 **Employees who are not chief officers:** all other employees (including those employed on a casual basis) employed directly by the Council.

This policy does not cover the remuneration of other 'workers' employed by the Council, as employees of agencies or as self-employed consultants.

2.3 **Lowest paid employee:** minimum of £9.00 per hour Notes on this definition are set out below:

2.3.1 Apprentices aged 16-18, may be paid on the age-related National Minimum Wage. The Apprentice NMW rate is not used. Apprentices have been excluded from this definition on the basis that they are in specific posts created for training purposes.

2.4 **Median salary:** £28221 (*full time equivalent*). This is a measure of the 'average' salary for employees in the Council. It is defined as the 'midpoint' salary, such that there is an equal probability of falling above or below it.

2.5 **Mean salary:** £30195 (*full time equivalent*). This is an alternative measure of the 'average' salary for employees in the Council. The arithmetic mean is defined as the sum of all the salaries divided by the number of salaries.

2.6 **Highest paid employee:** the Chief Executive is paid £138823 plus £5,000 car allowance per annum = £143823.

3. **Pay Policy from April 2019**

3.1 All jobs within the Council are paid on salary grades with five or more incremental points.

3.2 A new salary scale has been agreed nationally by the NJC which will apply from 1st April 2019. Staff salaries will be assimilated to the new scale before any increments are applied. (see Appendix 1)

3.3 Job evaluation – employees below grade N

3.3.1 The Hay (Local Government) job evaluation scheme is used to establish the grade for each post relative to all other jobs within the Council. The job evaluation procedure is used to evaluate all new jobs and to re-evaluate existing jobs where there have been significant changes.

3.3.2 All jobs are assigned to a grade within the West Berkshire Council salary structure on the basis of the job evaluation score. The individual salary scale points are based on the National Joint Council for Local Government Employees (Green Book) salary scale.

3.4 Salary structure – employees on Grade N and above

3.4.1 Heads of Service are all paid on Grade N. They constitute the third tier of management and may be allocated new responsibilities as required to meet the needs of the Council at this level, within their grade. Heads of Service report to either a Corporate Director (second tier) or the Chief Executive.

3.4.2 An additional targeted recruitment payment up to a maximum approved by the Executive may be payable to the role of Head of Children and Family Services to enable effective competition in the recruitment market when recruiting. If applied, this payment will be reviewed every five years to ensure it remains objectively justifiable.

3.4.3 The Corporate Director (Environment) is paid on the Corporate Director grade. The Executive Director (People) and the Chief Executive are both paid on a specific grade for the posts. All three may be allocated new responsibilities as required to meet the needs of the Council within their grade.

3.5 Salary on appointment – all employees

3.5.1 Appointments will normally be made to the minimum point of the grade. Managers may take into account the previous experience and skills of

the employee to offer appointment above the salary minimum for the post.

3.6 Incremental progression – all employees

- 3.6.1 Each employee progresses through the grade band for the post by the award of one increment (or spinal column point (SCP)) on 1st April each year until the maximum of the grade band is reached, subject to six months service in the grade band (whether that band has been attained by appointment, promotion or regrading) and satisfactory performance in the job.
- 3.6.2 Any existing employee who is appointed to a new post within the Council whose salary, on 1st April, would otherwise be less than one column point in excess of the salary they would have received on that day in their old grade band, will be entitled to an increment on that day even if he/she has not been 6 months in the new post, subject to satisfactory performance.
- 3.6.3 An increment may be withheld if an employee is subject to formal capability procedures during the year leading up to the 1st April.
- 3.6.4 An additional increment may be awarded in any one year to an employee, at the discretion of the Head of Service, on the grounds of special merit or ability, provided the maximum of the grade is not exceeded.

3.7 Additional payments – all employees

- 3.7.1 Additional payment may be made for additional hours, overtime, undertaking higher responsibilities, and for non-standard working arrangements such as stand-by or evening work, or for exceptional working conditions. See Appendix 2 for details.
- 3.7.2 Car allowance payments for new senior managers ceased to be paid from November 2007. Some senior employees who were already in receipt of such allowances continue to receive them on a protected basis whilst in post.
- 3.7.3 Essential car users (defined as those who travel at least 1,500 business miles per annum) receive an allowance.
- 3.7.4 All employees can claim expenses for essential business travel at the rate of the cost of public transport, or a mileage rate. Subsistence expenses may be claimed at the rates recommended by HMRC.
- 3.7.5 The Council does not operate a separate bonus scheme for its Chief Officers. With the exception of the targeted recruitment payment mentioned in 3.4.2 above no other charges, fees or allowances or remuneration are payable to Chief Officers in connection with their responsibilities.
- 3.7.6 Fees for Returning Officer duties during elections are payable to the Chief Executive. Fees for national elections are set by Central

Government and vary according to the type of election. Fees for local elections (parish and district elections) are set by the Council.

3.7.7 There are no benefits in kind, such as private health insurance, payable to Chief Officers.

3.7.8 Chief Officers are eligible to join the Local Government Pension Scheme in the same way as other employees.

3.8 Severance arrangements

3.8.1 Chief Officers are subject to the same redundancy payment and pension arrangements as other employees. These are set out in the Council's [Employer Statement of Policy on Discretionary Compensation](#) and the [Employer Statement – Local Government Pension Scheme Discretions Policy](#).)

3.8.2 All redundancy or severance costs (including the cost of mandatory early payment of pension) of over £10,000 must be approved by the Executive. Severance costs linked to sickness absence can be approved by Head of Service or above, with a maximum cost as defined in [Sickness Absence - Reporting and Management, Procedure and Guidance](#) .

3.8.3 An employee who has left the Council, with a redundancy or other severance payment under the discretionary compensation scheme, will not normally be re-engaged by the Council within two years of the termination date. In exceptional circumstances the Head of Human Resources may make a decision, after consultation with the Chief Executive, the Monitoring Officer, the Section 151 Officer, and the Leader and Shadow Leader of the Council, to authorise re-engagement where it is in the interests of the Council to do so. (See the [Re-Employment Policy](#).)

4. Pay ratios in the Council

4.1 It is the Policy of the Council to ensure that the ratio of the salary of the highest paid officer and the lowest paid officer is well below the 20:1 ratio recommended as a maximum in the terms of reference for the 2011 Hutton Review of Fair Pay in the Public Sector.

4.2 As at 1st April 2019, pay ratios within the Council stand as follows:

- *Highest:lowest = 8.52:1*
- *Highest:median = 5.1:1*

4.3 This is based on the following salary packages:

- Highest paid (maximum CX including car allowance) = **£143,823**
- Lowest paid (minimum grade B) = **£16,881**
- Median (average excluding car allowances) = **£28,221**

5. **Review**

This policy will be reviewed at least annually and more frequently if necessary to respond to any changes.

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Appendix 1 – Local Government Pay rates – 1st April 2019

| Grade | 31.3.19 | SCP | Salary |
|--------------|----------------|------------|---------------|
| A | 6,7 | 1 | 17364 |
| | 8,9 | 2 | 17711 |
| B | 10,11 | 3 | 18065 |
| | 12,13 | 4 | 18426 |
| | 14,15 | 5 | 18795 |
| C | 16,17 | 6 | 19171 |
| | 18 | 7 | 19554 |
| | 19 | 8 | 19945 |
| | 20 | 9 | 20344 |
| D | | 10 | 20751 |
| | 21 | 11 | 21166 |
| | 22 | 12 | 21589 |
| | 23 | 13 | 22021 |
| | 24 | 14 | 22462 |
| E | 24 | 15 | 22911 |
| | | 16 | 23369 |
| | 25 | 17 | 23836 |
| | | 18 | 24313 |
| | 26 | 19 | 24799 |
| | 27 | 20 | 25295 |
| F | | 21 | 25801 |
| | 28 | 22 | 26317 |
| | 29 | 23 | 26999 |
| | 30 | 24 | 27905 |
| | 31 | 25 | 28785 |
| | 32 | 26 | 29636 |
| | 33 | 27 | 30507 |
| G | 34 | 28 | 31371 |
| | 35 | 29 | 32029 |
| | 36 | 30 | 32878 |
| | 37 | 31 | 33799 |
| H | 38 | 32 | 34788 |
| | 39 | 33 | 35934 |
| | 40 | 34 | 36876 |
| I | 41 | 35 | 37849 |
| | 42 | 36 | 38813 |
| J | | | |
| K | | | |

| | | | | |
|----|----|----|-------|-------|
| | | 43 | 37 | 39782 |
| | | 44 | 38 | 40760 |
| | | 45 | 39 | 41675 |
| | L | 46 | 40 | 42683 |
| | | 47 | 41 | 43662 |
| 48 | | 42 | 44632 | |
| M | 49 | 43 | 46935 | |
| | 50 | 44 | 49274 | |
| | 51 | 45 | 51056 | |
| | 52 | 46 | 52832 | |
| | 53 | 47 | 54625 | |
| | 54 | 48 | 55407 | |
| | 55 | 49 | 57525 | |
| | 56 | 50 | 59635 | |
| | 57 | 51 | 61748 | |
| | N | 61 | 52 | 68864 |
| 62 | | 53 | 70449 | |
| 63 | | 54 | 72824 | |
| 64 | | 55 | 75208 | |
| 65 | | 56 | 77570 | |
| 66 | | 57 | 79951 | |
| 67 | | 58 | 82322 | |
| 68 | | 59 | 84704 | |

Appendix 2 – Additional Payments Scheme

Criteria for making service related additional payments

The scheme provides for additional payments to be made where:

- There is a clear service need to resolve organisational and/or staffing difficulties;
- Other organisational responses (e.g. restructuring or re-allocation of work) will not overcome the difficulties;
- No other provision exists for payments to be made under WBC Conditions of Service;
- Costs can be contained within service budgets;
- The relevant Corporate Director is satisfied that payments are necessary and appropriate in all the circumstances.

If the above criteria apply, and other conditions and criteria are met (see sections below) additional payments may be made at the discretion of the Head of Service.

Payment for Exceptional Working Patterns

The normal working week will be the working week or regular work pattern defined in the contract of employment, normally based on any five named days out of seven.

Some jobs require regular working patterns which, because of service demands, are particularly disruptive to social or domestic life and these jobs may therefore present difficulties of recruitment and retention e.g. week end working, split duty or sleeping in.

Others may require acceptance of occasional severe disruption to regular work patterns which are not commonly acceptable under normal basic pay arrangements. Where there is clear evidence that such circumstances present service delivery problems, additional payments, based on a maximum of time and a third of basic pay may be made at the discretion of the Head of Service.

Payment for night work

Time and a third may be paid for night work undertaken between the hours of 10pm and 6am.

Payment for stand-by duty

For some jobs, where stand-by duty is a regular requirement, specific stand-by payments may be written into the employment contract. The Head of Human Resources or the relevant Head of Service will advise where these apply.

Where there is no contractual requirement or payment for stand-by duty, and stand-by duty is not reflected in the grading of the post, payment of one third of basic pay may be paid. Payment will be at the discretion of the Head of Service.

Payment for higher responsibility

WBC Conditions of Service provide for an employee, who for reasons other than annual leave of another employee, is called upon to undertake the duties and responsibilities of a higher graded post for a period of at least four weeks may, at the discretion of the Head of Service, receive an honorarium to reflect the additional duties and responsibilities.

In determining the appropriate level of additional payment, the Head of Service should take into account factors like:

- The difference between grading between the absent employee and the employee providing cover
- The duration of the period of absence
- The level of support provided to the covering employee
- Arrangements relating to the employee's normal duties;

Although not normally provided for in WBC Conditions, Heads of Service may, exceptionally, make additional payments to employees covering for absence resulting from annual leave. The above criteria are relevant in deciding to make payments in these circumstances, in particular, the duration of cover and the difference in grading.

Payment for Regular Overtime

Some jobs require regular overtime working that cannot, practicably, be compensated by time off in lieu. These jobs may be held by employees above the normal ceiling for overtime payment (scp32).

Where regular overtime is a feature of the job (e.g. regular requirement for attendance at evening Council and/or Committee meetings), the Head of Service may agree the payment of a flat rate allowance that reflects the regular nature of the demand and the normal basis for calculating additional payments (time and one third).

Payment for Exceptional Working Conditions

WBC job evaluation takes account of physical aspects of jobs where they are a regular feature e.g. heavy and awkward working conditions. Normal pay reflects the conditions of such jobs. However, in some jobs such conditions may occur only occasionally and will not, therefore, be reflected in grading.

In other jobs, employees may be required, from time to time, to work in particularly dirty or otherwise unpleasant circumstances.

Where job grading has not taken exceptional working conditions into account, additional payments may be made. Where the exceptional conditions extend over a period of time, payment of time and a third for hours worked in those conditions will be appropriate. In the case of a short, one-off situation, a payment for Other Exceptional Circumstances, as described below, may be paid.

Payment for election duties

Election fees are payable to some staff as and when elections are held for National Elections. The fees are set by HM Government and vary according to type of election

Payment for Other Exceptional Circumstances

From time to time, other exceptional circumstances may arise that merit an additional payment e.g. short and unusual exposure to particularly unpleasant work conditions, reward for a sustained period of particularly heavy increased responsibility, or exceptional achievement. In such circumstances, an additional payment may be made. Although not a limit in truly exceptional circumstances, the normal ceiling of time and a third for additional payments should be taken into account when determining an appropriate additional payment.

Payment for Emergency Operations Centre (EOC) work

Where the Emergency Operations Centre (EOC) is set up to respond to an emergency, staff carrying out EOC work will be paid as follows:

- All hours worked on EOC duties outside 0800 to 1700 Monday to Friday will be paid at £15 per hour.
- Full time employees working the day shift (8am to 4pm) will receive an honorarium payment of £30 for each day shift worked.
- Part time employees working extra hours on the day shift will be paid £15 per hour for each additional hour worked in addition to the £30 honorarium payment for each day shift worked.
- The hours paid will include the time it takes to come in and go home if the employee would not have had to make this journey in normal circumstances (for example travelling back in for a midnight start or travelling at weekends). However employees cannot claim 'petrol costs'.
- These payments are payable to all employees regardless of grade.

Where employees who have worked weekends, late or night shifts would prefer to take the extra hours they worked as time off in lieu (TOIL) rather than receive £15 per hour they should inform HR by email.

Staff who had booked annual leave but come in for a day shift should swap their leave to another day. If the EOC work occurs towards the end of an annual leave period, and as a result, there is a need to carry forward leave after the end of the leave year, the employee should agree this with his/her line manager. The employee will receive the £30 honorarium for each day shift worked.

Council Tax Empty Property Changes Report

| | |
|---|--------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Dominic Boeck |
| Date Portfolio Member agreed report: | 14 February 2019 |
| Report Author: | Iain Bell |
| Forward Plan Ref: | C3675 |

1. Purpose of the Report

- 1.1 To update Council on the legislation changes made by government in respect to Council Tax empty home charges from 2019/20 onwards.

2. Recommendations

- 2.1 To agree for the empty homes charges to increase in line with the following;
- 2.2 2019/2020 – 50% premium charge to increase to 100% if a property has been empty for more than 2 years.
- 2.3 2020/2021 – 100% premium to apply to properties that have been empty for between 2 and 5 years. 200% premium where the property has been empty for more than 5 years
- 2.4 2021/2022 – 100% to apply to properties that have been empty for between 2 and 5 years. 200% premium where the property has been empty for between 5 and 10 years. 300% premium where the property has been empty for more than 10 years.
- 2.5 Not to apply the additional premium charges from 1st April 2019 where there is a genuine case that the property is up for sale and there are difficulties in the sale.

3. Implications

- 3.1 **Financial:** Having modelled the above on our current cases, by 2021/2022 an additional income of £377,000 could be generated should these proposals have no effect on the home owner's choices to leave their properties empty.
- 3.2 **Policy:** Currently all empty home owners pay a full 100% charge.
- A 50% premium is charged where the property has been empty for more than 2 years. So in effect they pay 150% of the Council Tax bill
- The proposed changes could mean that someone in the average Band D house who has left their property empty for more than 10 years could be paying 400% Council Tax by

2021/22 at around £7,000 per year (or around £14,000 for a Band H).

Government's intention has been made clear in that there is still a substantial shortfall in the number of affordable homes. It hopes by introducing additional charges to reduce the number of empty homes. Latest estimates suggest that there are over 200,000 empty properties in England worth £50bn.

3.3 **Personnel:** None

3.4 **Legal:** Having a properly adopted policy will assist the Council in ensuring that it takes lawful decisions and will reduce the risk of successful challenge.

3.5 **Risk Management:** None

3.6 **Property:** None

3.7 **Other:** None

4. Other options considered

4.1 Not applying the additional premiums is an option but government's intention is quite clear. It wishes to reduce the number of empty homes due to a substantial shortfall in the number of affordable homes.

Executive Summary

5. Introduction / Background

- 5.1 This report explains the consequences of changes in legislation in respect to empty home charges from the 1st April 2019. These changes are being made by the Rating (Properties in Common Occupation) and Council Tax (Empty Dwellings) Bill 2018.

Royal Assent for this piece of legislation was given on 1st November 2018.

The introduction of charging additional premiums for empty properties was introduced in April 2013 at the same time as welfare reform.

The changes do allow a degree of flexibility in that Councils can decide the appropriate level of discount where there is a genuine case that the property is up for sale and there are difficulties in the sale.

The intention of the recommended action is to increase council tax revenue whilst also supporting the government's and council's initiatives to bring back empty homes into the housing market.

The proposed changes do not affect furnished 2nd or holiday homes.

- 5.2 The table below shows the number of empty properties in West Berks since 2013/14;

| Year | Total number of properties | Number of homes empty for under 2 years (100% charge) | Number of homes empty for more than 2 years (150% charge) |
|----------------|----------------------------|---|---|
| 2013/14 | 66087 | 628 | 164 |
| 2014/15 | 66391 | 472 | 144 |
| 2015/16 | 67097 | 540 | 151 |
| 2016/17 | 67536 | 268 | 96 |
| 2017/18 | 68084 | 314 | 95 |
| 2018/19 (date) | 68345 | 318 | 89 |

The number of empty properties currently exceeding 5 years is 23

6. Proposal

- 6.1 That the Council takes advantage of the changes made. This could generate additional income of £377,000 by 2021/22.

However the Council should also consider leaving the empty property charge at the current 50% premium level where the property is up for sale and there are genuine reasons why the property cannot being sold.

7. Conclusion

- 7.1 The reforms from government are to allow for an additional charge or premium to be placed on empty homes which should contribute to the government's intention of reducing the number of empty homes whilst also generating further income for the Council.

8. Appendices

- 8.1 Appendix A – Data Protection Impact Assessment
- 8.2 Appendix B – Equalities Impact Assessment
- 8.3 Appendix C – Supporting Information
- 8.4 Appendix D – Technical Reforms to Council Tax
- 8.5 Appendix E – Copy of Legislation Council Tax (Empty Dwellings) Bill 2018

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|--------------------------------|
| Directorate: | Resources |
| Service: | Finance & Property |
| Team: | Revenues & Benefits |
| Lead Officer: | Iain Bell |
| Title of Project/System: | Council Tax Empty Homes |
| Date of Assessment: | 27 th November 2018 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|--------------------------|----------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p> | <input type="checkbox"/> | x |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | <input type="checkbox"/> | x |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | <input type="checkbox"/> | x |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | <input type="checkbox"/> | x |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | <input type="checkbox"/> | x |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | <input type="checkbox"/> | x |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | <input type="checkbox"/> | x |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Appendix B

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|---|
| What is the proposed decision that you are asking the Executive to make: | Amendments to current policy |
| Summary of relevant legislation: | Local Government Finance Act 1992 The Rating(Property in Common Occupation) and Council Tax (Empty Properties) Bill 2018 |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Iain Bell |
| Date of assessment: | 27 th November 2018 |

| Is this a: | | Is this: | |
|-----------------|------------|---|------------|
| Policy | Yes | New or proposed | No |
| Strategy | No | Already exists and is being reviewed | Yes |
| Function | Yes | Is changing | Yes |
| Service | Yes | | |

| | |
|--|---|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | To update the current policy in regards to Council Tax and empty property charges |
| Objectives: | As above |
| Outcomes: | As above |
| Benefits: | To be able to provide Council Tax payers with clear advice on how the Council charges empty home owners |

| | | |
|--|----------------------------------|------------------------------------|
| 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 | | |
| Disability | | |
| Gender Reassignment | | |
| Marriage and Civil Partnership | | |
| Pregnancy and Maternity | | |
| Race | | |
| Religion or Belief | | |
| Sex | | |
| Sexual Orientation | | |
| Further Comments relating to the item: | | |
| The recommendations relate to Council Tax and empty home/property owners. They apply equally across all these groups. | | |

| | |
|--|-----------|
| 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: There is no differentiation across these groups. | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer : Although potentially it would have a financial impact on those who own an empty property | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

Name: Iain Bell

Date: 27th November 2018

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Council Tax Empty Property Changes - Supporting Information

1. Introduction/Background

- 1.1 This report makes recommendations about the way in which empty property is treated for Council Tax purposes from the 1st April 2019.
- 1.2 At the present time all empty properties which have been empty for less than 2 years pay a 100% full Council Tax charge. Where properties have been empty for more than 2 years an additional 50% premium is charged, meaning in effect owners of empty properties pay a 150% charge. The recommendations propose to increase these charges.

2. Supporting Information

- 2.1 Under the Local Government Finance Act 2012, Local Authorities were given greater powers to vary the way in which some classes of empty property were treated for Council Tax purposes.
- 2.2 Appendix D is a copy of a report dated 13th December 2012 detailing these changes together with the recommended actions. The second recommendation related to charging the 50% empty home premium on properties which were empty for more than 2 years.
- 2.3 Since its introduction on the 1st April 2013 the actual number of empty properties paying the premium has reduced by about 50%.
- 2.4 The introduction of the Rating (Property in Common Occupation) and Council Tax (Empty Properties) Bill 2018 (see Appendix E) means that Local Authorities can now charge the following;

2019/2020 – 50% premium charge to increase to 100% if a property has been empty for more than 2 years. Meaning that the charge would be 200% of the full council tax bill

2020/2021 – 100% premium to apply to properties that have been empty for between 2 and 5 years. 200% premium where the property has been empty for more than 5 years. Meaning that the charge would be 300% of the full council tax bill

2021/2022 – 100% to apply to properties that have been empty for between 2 and 5 years. 200% premium where the property has been empty for between 5 and 10 years. 300% premium where the property has been empty for more than 10 years. Meaning that the charge would be 400% of the full council tax bill
- 2.5 However it is clear that some flexibility should be considered if there are genuine difficulties in selling the property and the premium should remain at 50%.

2.6 These changes have no effect on any other charges relating to unoccupied properties where an exemption may apply or the property is a second/holiday home.

3. Options for Consideration

3.1 The options appear clear – government is giving further powers to Local Authorities to increase the premium charge which should result in reducing the number of long term empty properties to meet the shortfall of affordable homes.

4. Proposals

4.1 The proposal is that empty property charges should increase in line with the government legislation. However due consideration should be given where the owner is having difficulties in selling

5. Conclusion

5.1 The proposal above will lead the increase liability / charges for home owners. However this does need to be viewed in the context of the challenges being faced by the Council in protecting its services whilst managing on a reduced budget. Government is obviously keen to reduce the number of empty properties because of the lack of affordable homes.

6. Consultation and Engagement

Not applicable

Background Papers: None

Subject to Call-In:

Yes: No:

The item is due to be referred to Council for final approval



Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aim:

x MEC – Become an even more effective Council

The proposals contained in this report will help to achieve the following Council Strategy priority:

x MEC1 – Become an even more effective Council

Officer details:

Name: Iain Bell
Job Title: Revenues & Benefits Manager
Tel No: 01635 519305
E-mail Address: iain.bell@westberks.gov.uk

Appendix D

A previous paper 'Technical Reforms to Council Tax' considered by Council at its meeting on the 13th December 2012 is also attached.

This provided guidance on previous changes permitted by government as the Local Government Finance Act 2012 gave local authorities greater flexibility to the operation of certain exemptions and discounts.

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| | |
|------------------------------------|---|
| Title of Report: | Technical Reforms to Council Tax |
| Report to be considered by: | Council |
| Date of Meeting: | 13th December 2012 |
| Forward Plan Ref: | C2562 |

Purpose of Report: To establish a policy for the administration of Council Tax discounts and exemptions where changes are permitted by the Local Government Finance Act 2012.

Recommended Action: That the existing scheme of council tax exemptions and discounts be amended by:

- (1) Removal of discount on second homes
- (2) Applying a 50% empty homes premium on property vacant for two years or more
- (3) Reducing the amount of exemption class A1 (repairs completed) to 0%
- (4) Reducing the amount of exemption class A2 (repairs incomplete) to 0%
- (5) Limiting the duration of exemption class C (empty and unoccupied property) to a maximum of 4 weeks in any 6 month period and allowing 100% relief during that period

That the making of decisions on applications for discount under S13A of the Local Government Finance Act 2003 on individual properties be delegated to the Head of Finance. Appeals against the head of Finance's decisions will be dealt with via an Appeals Panel.

Reason for decision to be taken: The Local Government Finance Act 2012 introduced greater flexibility to the operation of certain council tax exemptions and discounts by allowing councils to exercise local discretion on their use, both in terms of the duration and of extent. This provides an opportunity to generate additional council tax income to offset some of the cost of Localisation of Council Tax Support which will replace Council Tax Benefit from 1st April 2013. The recommended changes will also support the Council's Empty Homes Strategy.

Other options considered: Are in the body of the report

Key background documentation: DCLG - Localising Support for Council Tax in England Consultation

The proposals contained in this report will help to achieve the following Council Strategy priority:

CSP1 – Caring for and protecting the vulnerable

The proposals will also help achieve the following Council Strategy principle:

CSP6 - Living within our means

| Portfolio Member Details | |
|---|--|
| Name & Telephone No.: | Councillor Alan Law - Tel (01491) 873614 |
| E-mail Address: | alaw@westberks.gov.uk |
| Date Portfolio Member agreed report: | 11th November 2012 |

| Contact Officer Details | |
|-------------------------|-------------------------------|
| Name: | Bill Blackett |
| Job Title: | Revenues and Benefits Manager |
| Tel. No.: | 01635 519305 |
| E-mail Address: | bblackett@westberks.gov.uk |

Implications

- Policy:** The report recommends adoption of policy for the application of specific forms of Council Tax discount and exemption.
- Financial:** The report identifies the potential to generate additional income from the existing tax base. These changes could generate in excess of £950k of additional Council Tax income. However this is dependant upon relevant secondary legislation under the provisions of the Local Government Finance Act 2012.
- Personnel:** None
- Legal/Procurement:** None
- Property:** Where the Council owns vacant domestic property it will be subject to the same level of Council Tax charge as the rest of the community and the recommended policy may result in additional Council Tax charges.
- Risk Management:** The recommendations are based upon assumptions having regard to the Council Tax discounts and exemptions which were in place during 2010/11 and 2011/12. The state of the property market does introduce an element of risk that the assumptions will be either insufficient or excessive.
- The recommendations are based on the broad details of permitted changes following the Royal Assent to the Local Government Finance Act 2012 and are brought to Council now in order to inform the budget and tax setting process. The precise details of the legislation will be given in secondary legislation by the Secretary of State and there is a risk of change or delay in implementation.
- Equalities Impact Assessment:** All residents would be affected equally by this decision and individual circumstances will be taken into account. Decisions primarily relate to empty properties.

| | | |
|---|-------------------------------------|---|
| Is this item subject to call-in? | Yes: <input type="checkbox"/> | No: <input checked="" type="checkbox"/> |
| If not subject to call-in please put a cross in the appropriate box: | | |
| The item is due to be referred to Council for final approval | <input checked="" type="checkbox"/> | |
| Delays in implementation could have serious financial implications for the Council | <input type="checkbox"/> | |
| Delays in implementation could compromise the Council's position | <input type="checkbox"/> | |
| Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months | <input type="checkbox"/> | |
| Item is Urgent Key Decision | <input type="checkbox"/> | |
| Report is to note only | <input type="checkbox"/> | |

Executive Summary

1. Introduction

- 1.1 This report details changes to council tax exemptions and discounts under the provisions of the Local Government Finance Act 2012. There will be an increase in the Council's council tax base if the recommended policy is adopted. Because of the time constraints of our own decision making process the report is being presented in anticipation of secondary legislation making no significant change to current understanding of the powers given to billing authorities.
- 1.2 The changes allow councils greater flexibility in charging by removing the statutory maximum periods which apply to certain classes of exemption or discount and, in the case of repossessed property, removing the exemption entirely. The changes also allow flexibility in the amount of discount which may be allowed.
- 1.3 The recommendations are for the adoption of a policy in respect of these classes of discount and exemption. The detailed legislation will be contained in Statutory Instruments following the Local Government Finance Act 2012 and the recommendation assumes that no significant change to current understanding will arise from the issue of these by the Secretary of State. The intention of the recommended action is to increase council tax revenue in order to offset the impact of reduced grant when Localised Council Tax Support replaces Council Tax Benefit from 1st April 2013.
- 1.4 The recommendations, particularly those relating to long term empty property and to second homes, will also support the Council's own Empty Homes Strategy.

2. Proposals

- 2.1 That the Council takes advantage of changes to Government reforms to the Local Government Finance Bill. This could yield the Council over £950k of additional income. This report proposes to take advantage of the maximum income allowed, except for providing four weeks of 100% Council Tax relief on empty and unoccupied properties.

3. Equalities Impact Assessment Outcomes

- 3.1 The recommendations relate to discounts and exemptions which are applied to properties which are either unoccupied or are second homes. They apply equally across those members of the community liable for Council Tax in respect of such properties.
- 3.2 There are other forms of discretionary discount which the Council may use in the event of special circumstances being presented.

4. Conclusion

- 4.1 The reforms from Central Government to Council Tax exemptions and discounts will allow the Council to obtain significant additional Council Tax income. The policy recommendation provides a means to address the financial pressures arising from the reduced grant when council tax benefit is replaced by council tax support from 1st April 2013. This will help the Council to reduce the impact on individual

claimants. The policy recommendations also support the Council's empty homes strategy by providing minimal council tax relief for those who chose to leave homes unoccupied.

Executive Report

1. Introduction

- 1.1 In October 2011 the Government consulted on proposals to make technical changes to Council Tax. Following that consultation the proposals have been included in the Local Government Finance Act 2012. It is the Government's intention that these changes will have effect from 1st April 2013, but the bill does provide for the Secretary of State to delay the commencement of provisions. There are currently no indications of an intention to delay.
- 1.2 The purpose of this report is to inform members of the changes included in the Act. It makes recommendations for a policy to be adopted in respect of these exemptions and discounts in anticipation of there being no significant change to current understanding once the necessary secondary legislation is introduced by the Secretary of State.
- 1.3 The Act makes provision to replace Council Tax benefit (CTB) with locally defined support to be known as Council Tax Support (CTS) and which will be in the form of a discount rather than a welfare benefit. These provisions are addressed in a separate report which this report is intended to support. The CTS provisions are not covered in detail here but the following paragraphs explain the context.
- 1.4 A significant part of the proposed benefit changes will be a reduction in Government grant following the replacement of CTB with CTS from 1st April 2013. The Government's stated intention is to reduce the overall cost nationally of this form of benefit by 14%. Protection is to be provided for claimants who are of pension age so that they will be no worse off under the new scheme. There is also a requirement to consider protection for vulnerable groups (although these have not been defined for us). Because of these protections the impact of, what will be a 14% cut in funding for West Berkshire, will be felt by those of working age who are either on a low income or not working. In reality this will lead to a reduction in "benefit" for those groups which is in the region of over 25% unless other funding can be made available from the Council's existing resources or newly generated income.
- 1.5 The intention of the policy recommendations in this report is to generate additional Council Tax income in order to replace the lost subsidy funding and, thereby, reduce the financial impact on individual benefit claimants. The additional Council Tax income to be generated by approval of the recommendations is estimated to be £950k.

2. The Bill provisions

- 2.1 There are a range of exemptions and discounts where individuals can pay a lesser amount on homes where they are held liable for the payment of Council Tax. The way in which these discounts and exemptions are applied is currently prescribed by legislation, although there have been some permitted local discretions. The prescription defines both the period over which a reduction may be allowed and the amount of that reduction.
- 2.2 The Local Government Finance Act provisions relate to five particular forms of relief:

- (1) Class A exemptions apply to property which requires or is undergoing major repair or structural alteration. The exemptions are split between those where repairs are complete (A1) and those where repairs are incomplete (A2). The maximum duration for Class A1 is 6 months whereas the maximum for Class A2 is twelve months. It is possible for these exemptions to run consecutively to give an overall maximum duration of 18 months.
- (2) Class C exemptions apply to new properties and to properties which become vacant. This form of exemption applies for a maximum period of 6 months and provides for full relief. After which charges may apply in accordance with locally exercised discretion. In West Berkshire's case this discretion has been exercised and full Council Tax charges are applied once the initial period of 6 months has run its course. Within this class are those properties which are normally considered to be long term empty, having no residents for periods which may extend to a number of years and where there seems to be no intention to change that position.
- (3) Class L exemptions apply where an unoccupied property is held by a mortgagee who has taken possession. There is no maximum period of exemption – it will apply until either possession is relinquished or the property is sold.
- (4) Second homes are currently allowed 10% discount. This is the minimum amount of discount which Regulations tell us must be allowed.

2.3 For property falling into either of exemption classes A and C the Act allows Councils local discretion in deciding both the period and amount of relief which may be allowed. This includes a decision not to allow relief or to allow it for a different period to that previously prescribed by statute. This is a discretionary power and the recommendation to this report is for exercise of this discretion.

2.4 For property falling within exemption Class L the Act allows removal of the exemption rendering all such property liable to full Council Tax charges. The Act removes this as a permitted exemption and there is no discretion to be exercised.

2.5 For longer term empty property the Act allows councils to apply a discretionary 50% surcharge (taking the charge to 150% of the normal Council Tax charge) once a property has been empty for a period in excess of 2 years. The Government are currently consulting on clarification to this proposal whereby relief would continue to be allowed where a dwelling is:

- (1) Genuinely for sale or letting on the market; or
- (2) The sole or main residence a member of the armed forces, who is absent from the property as a result of such service.

This is a discretionary power and the recommendation to this report is for exercise of this discretion.

2.6 For second homes the Act removes the minimum discount of 10% leaving councils free to exercise local discretion in allowing discounts between 0% and 100%. This

too is a discretionary power and the recommendation to this report is for exercise of this discretion.

2.7 All of the changes from paragraphs 2.2 to 2.6 remain subject to the possibility of change or delay by the Secretary of State.

3. Current discounts and exemptions in West Berkshire

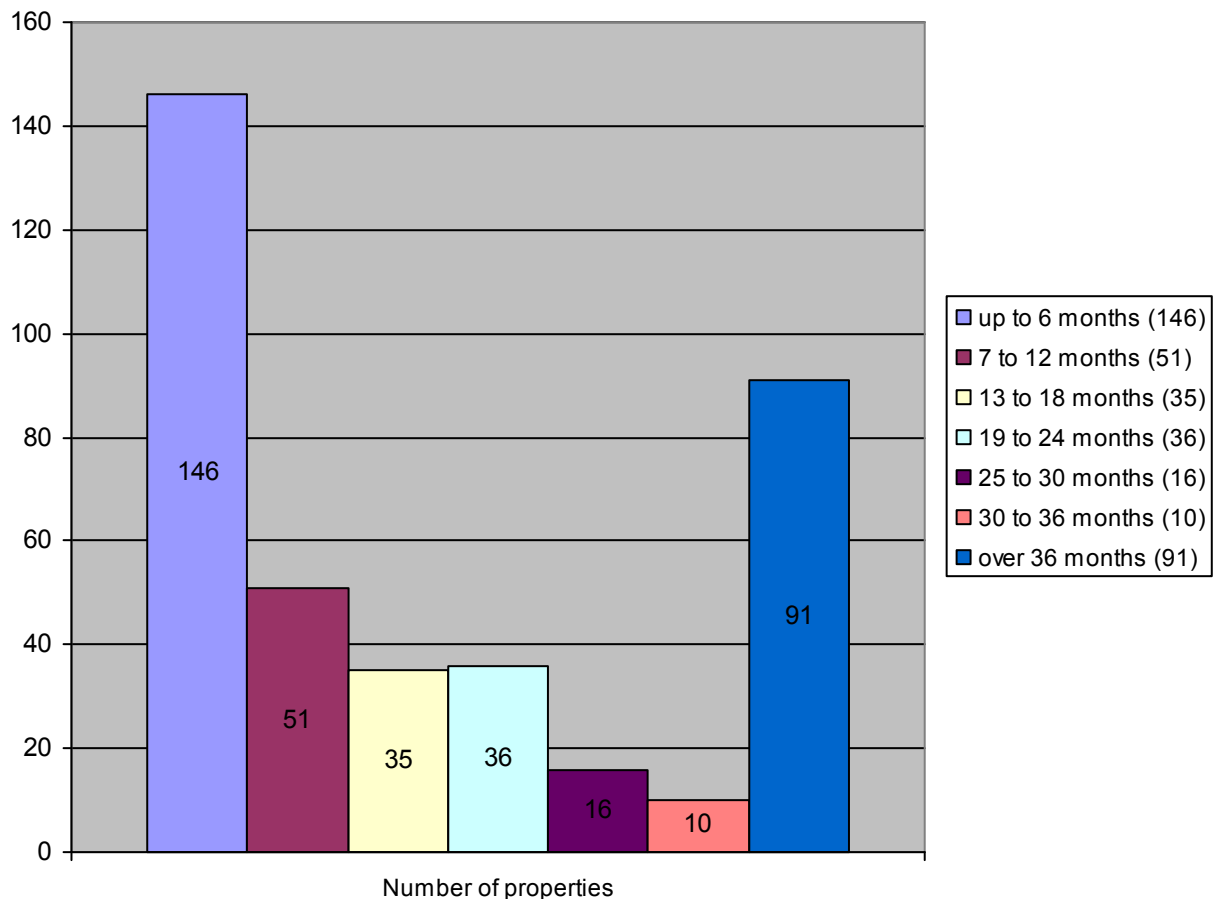
3.1 The table below gives details of the number of these discounts and exemptions applied to accounts during 2011/2012:

| | Class A1 Repairs complete | Class A2 Repairs incomplete | Class C Empty & unfurnished | Class L Mortgagee in possession | Second homes |
|--|---------------------------------|-----------------------------------|-----------------------------------|--|-----------------|
| Number of properties | 1 | 136 | 646 | 19 | 501 |
| Total number of exempt weeks | 2 | 3,193 | 5,775 | 271 | |
| Average number of exempt weeks | 2 | 23 | 9 | 14 | |
| Council Tax lost through exemption | £1,699.62 | £196,383.80 | £877,210.66 | £23,094.14 | £85,881.35 |

The following table illustrates the duration (in months) for exemptions granted in 2011/12:

| Duration (months) | Class A1 Repairs complete | Class A2 Repairs incomplete | Class C Empty & unfurnished |
|-------------------|------------------------------|--------------------------------|--------------------------------|
| Less than 1 | 1 | 9 | 194 |
| 1 | | 12 | 157 |
| 2 | | 14 | 86 |
| 3 | | 14 | 73 |
| 4 | | 17 | 75 |
| 5 | | 11 | 29 |
| 6 | | 10 | 32 |
| 7 | | 9 | |
| 8 | | 9 | |
| 9 | | 12 | |
| 10 | | 1 | |
| 11 | | 4 | |
| 12 | | 3 | |
| 13 | | 11 | |

3.2 The following table illustrates the duration of empty periods in Class C. Any period in excess of 6 months is considered to be long term empty and is subject to a full Council Tax charge. There are 117 properties with a duration in excess of two years and which may be subject to a premium charge once the legislation is in place and depending upon member's wish or otherwise to levy a premium charge.



3.3

3.4 At the time of annual billing for 2012/2013 there were 122 properties in this category with a total Council Tax liability of £179,181.77.

3.5 Analysis of Class C exemptions over the two years 2010/11 and 2011/12 shows that 22% have a duration of less than two weeks.

4. Other relevant forms of discount and exemption

4.1 During discussion during the preparation of this report Members have been concerned about the potential impact on those cases where a property remains empty because the former occupier is in hospital or has died, such circumstances fall within other classes of exemption which are unchanged and are listed below.

| | |
|----------|---|
| Class D | Liabie person is in prison |
| Class E | Liabie person is in hospital |
| Class F1 | Liabie person deceased awaiting probate |
| Class F2 | Liabie person deceased probate granted 6 months |
| Class G | Occupation prohibited – unlimited |
| Class H | Unoccupied religious property - unlimited |
| Class I | Liabie person in care – unlimited - unlimited |
| Class J | Liabie person away – carer - unlimited |
| Class K | Empty student property - unlimited |

| | |
|---------|--|
| Class Q | Liabe person is bankrupt - unlimited |
| Class R | Empty caravan pitch – moorings - unlimited |
| Class T | Unoccupied granny annexe – unlimited* |
| | * the rules to Granny Annexes are also changing but fall outside the purposes of this report |

4.2 Armed Forces Personnel on active service will not be affected by these changes and retain their current exemptions.

4.3 In addition to the above the Council has the power (under section 13A of the Local Government Act 2003) to reduce the liability of a Council Taxpayer to such extent as it thinks fit. This includes the power to reduce an amount to nil and may be exercised in relation to a particular case or by determining a class of case in which liability is to be reduced to an extent provided for in the determination. The cost of such discount is borne by the Council and is not passed on to precepting authorities. This form of discount was used following the 2007 floods where the scale of the flooding rendered it impossible for all those affected to have repairs completed before the expire of exemptions granted under class A.

5. Reasons for change

5.1 The changes in respect of Council Tax Benefit when it is replaced by Localised Council Tax Support from 1st April 2013 will see a 14% reduction Government grant (in the region of £1.13m). The Council is required to establish its own scheme for Council Tax Support whilst complying with specific requirements relation to protection for claimants of pension age and those who are identified as vulnerable. The reality of this that claimants of working age, if they bear the burden of reduced grant through reduced benefits, will see a reduction of over approximately 25%, A number of claimants who are currently not making Council Tax payments will find themselves having to make payments. There is little doubt that this will have an impact on Council Tax collection performance. When making a decision on the form of its own local scheme the Council will need to consider how much the reduced grant will impact on claimants and how much can be met from other sources amongst which may be reduced budgets for services, the use of balances or the generation of additional income. The changes covered by this report do present an opportunity to generate additional income from the existing Council Taxbase.

5.2 Through its Empty Homes Strategy the Council have been actively seeking to bring long term empty homes back into occupation. Most of these properties have been subject to review by colleagues working on that strategy and their comment on the matter is:

“Properties are remaining empty long term for a number of reasons. These include slow refurbishment, reluctance to let or sell and owners wishing to hold onto the property as an investment. The owners often live elsewhere and are unaware of the impact their empty property is having on the neighbours and local community. In general a lot of owners are very reluctant to communicate or work with us to bring the homes back into residential use.

Where possible we do negotiate with owners and we offer financial assistance by the way of flexible loans to assist an owner to bring the property back into use. On completion of works the owner can rent privately, sell, live in the property

themselves or place a tenant in the property from the WBC Common Housing Register. The loan is repayable within 5 years.

In addition to this WBC is part of a consortium of LA's that have recently submitted a bid for Empty Homes funding to the Homes and Communities Agency to fund a Private Sector Leasing Scheme. If the bid is successful, a nominated Housing Association will manage identified empty properties at an Affordable Rent (defined as 80% of open market rent) for a defined period. The Housing Association will be responsible for all repairs and maintenance for the duration of the lease and at the end of the lease the property will be returned to the owner.

Empty Homes grant funding is no longer available due a lack of funding.

If the Council charged an 'Empty Homes Premium' on dwellings which have been empty for 2 years or more it is likely it will provide an incentive for owners of empty properties to bring their properties back into use quickly and make a dent into the number of long term empty properties.”

- 5.3 The removal of Council Tax reductions and imposition of a premium charge on long term empty property will support the Empty Homes Strategy.

6. Recommendations

- 6.1 It is necessary to establish a policy in relation to exemption Class A and Class C and in relation to long term empty property surcharges and second homes even if that policy is to leave things as they stand at present.
- 6.2 The changes to Class L exemption do not require a policy as legislation will remove it from the list of available exemptions.
- 6.3 The changes to discounts and exemptions do allow the opportunity to generate additional income from the taxbase whilst supporting the council's own empty homes strategy. Additional Council Tax income will be beneficial having regard to the financial constraints with which the Council is faced and may be a tool to bridge the gap in funding available for localised Council Tax support (the replacement for Council Tax benefit and subject to a separate report) The amount of the additional income will very much depend upon the extent to which elected members wish to impose additional charges and their assessment of reasonableness.

6.4 In summary the potential for additional income is as follows:

| | Area of additional income | Potential additional income | Additional income in line with recommendations |
|---------------|---|-----------------------------|--|
| 1 | Removal of the 10% discount on second homes | £85,881 | £85,881 |
| 2 | Removal of full exemption for repossessed property | £23,094 | £23,094 |
| 3 | Empty homes premium – removal of six month free period | £85,590 | £85,590 |
| 4 | Exemption A1 repairs completed – removal of six month free period | £1,699 | £1,699 |
| 5 | Exemption A2 repairs incomplete – removal of twelve month free period | £196,383 | £196,383 |
| 6 | Exemption C empty and unoccupied Option 1 remove 26 week free period | £877,210 | £877,210 |
| 7 | Exemption C empty and unoccupied Option 2. Replace 26 week free period with a 2 week free period | £877,210 | £702,000 |
| 8 | Exemption C empty and unoccupied Option 3. Replace 26 week free period with a 4 week free period | £877,210 | £565,000 |
| Totals | | | |
| | Using (6) from above | | £1,269,857 |
| | Using (7) from above | | £1,094,647 |
| | Using (8) from above | | £957,647 |

6.5 There are a number of permutations of policies which may be applied in relation to the various classes of discount but, in compiling recommendations a member/officer task has assumed that Council would wish to generate the maximum amount of additional income for the reasons given in the Reasons for Change shown at Section 5 (above). This forms the basis of the preferred option. The options include:

- (1) Make no change leaving exemption classes A and C as they exist at present, allowing a 10% discount for empty homes and making no premium charge for long term empty property;
- (2) Make changes to some of the categories leaving others unchanged. Those changes may be in respect of duration or the amount of relief allowed;

- (3) Make changes to the fullest extent possible apart from allowing either a two or four week's exemption under Class C. This is the basis of the recommendation on which members are asked to make a decision.

7. Recommendation

7.1 The preferred recommendation is to take full advantage of the possible changes by:

- (1) Removal of discount on second homes
- (2) Applying a 50% empty homes premium on property vacant for two years or more
- (3) Reducing the amount of exemption class A1 (repairs completed) to 0%
- (4) Reducing the amount of exemption class A2 (repairs incomplete) to 0%
- (5) Limiting the duration of exemption class C (empty and unoccupied property) to a maximum of 4 weeks in any 6 month period and allowing 100% relief during that period

7.2 By allowing a 4 week exemption period for class C we can provide some relief for that short duration unoccupied periods which occur on the sale or change of tenancy of a property. This will provide some relief for:

- (1) A landlord who is unaware that a tenant has vacated prior to the end of their tenancy
- (2) A tenant who moves to a new property a few days prior to the end of the tenancy at their previous address.

7.3 Within this preferred option it is recognised that there may be some circumstances where the empty period matter outside the control of the liable person therefore unavoidable, for example:

- (1) Local difficulty such as the 2007 floods.
- (2) Some legal matter preventing sale (a recent example being a former council house sold without the necessary access over land in front of the house).
- (3) Classes of property where there is a restriction on the type of occupant such as occurs in some retirement apartments – the reduced market making sale more difficult.

7.4 In each of the above cases it is considered that the existing discounts under section 13A of the Local Government Act 2003 are available to provide a remedy where one is needed. The recommendations to this report include a recommendation that decision making on applications under this section be delegated to the Head of Finance where it relates to a single property with appeal rights to the Executive by the Individual Decision procedure.

Appendices

Appendix A – Equality Impact Assessment – Stage 1

Consultees

Local Stakeholders: There is no requirement to consult

Officers Consulted: Corporate Board, Maureen Sheridan (Strategy Support Officer - Housing), Joseph Holmes (Chief Accountant), Corporate Board

Trade Union: Not consulted

Equality Impact Assessment – Stage One

| | |
|--|--|
| Name of item being assessed: | Technical reforms to council tax - changes to council tax charges on vacant property |
| Version and release date of item (if applicable): | |
| Owner of item being assessed: | Bill Blackett |
| Name of assessor: | Bill Blackett |
| Date of assessment: | 12 November 2012 |

| |
|--|
| 1. What are the main aims of the item? |
| To vary the extent of council tax reductions allowed in order providing funding to reduce the impact of lost grant for those who receive council tax support. In support of the Council's empty homes strategy to encourage the return of empty homes to occupation with a consequent reduction in homelessness |

| |
|---|
| 2. Note which groups may be affected by the item, consider how they may be affected 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; sexual orientation) |
|---|

| Group Affected | What might be the effect? | Information to support this. |
|-----------------------|----------------------------------|-------------------------------------|
| Landlords | Additional council tax charges | Removal of exemptions and discounts |
| Other property owners | Additional council tax charges | Removal of exemptions and discounts |

| |
|--|
| Further comments relating to the item: |
| The aim of the recommendations in this report is to address two social issues: The impact of lost government grant on those who need financial support in order to meet their council tax liability ; and Homelessness in the district whilst many homes remain unoccupied |

| |
|---|
| 3. Result (please tick by clicking on relevant box) |
| <input type="checkbox"/> High Relevance - This needs to undergo a Stage 2 Equality Impact Assessment |
| <input type="checkbox"/> Medium Relevance - This needs to undergo a Stage 2 Equality Impact Assessment |
| <input type="checkbox"/> Low Relevance - This needs to undergo a Stage 2 Equality Impact Assessment |
| <input checked="" type="checkbox"/> No Relevance - This does not need to undergo a Stage 2 Equality Impact Assessment |

For items requiring a Stage 2 equality impact assessment, begin the planning of this now, referring to the equality impact assessment guidance and Stage 2 template.

| | |
|---|--|
| 4. Identify next steps as appropriate: | |
| Stage Two required | |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |
| Stage Two not required: | |

Name: Bill Blackett

Date: 12 November 2012



Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018

CHAPTER 25

Explanatory Notes have been produced to assist in the
understanding of this Act and are available separately

£4.90



Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018

CHAPTER 25

CONTENTS

Non-domestic rating in England

- 1 Hereditaments occupied or owned by the same person

Council tax in England

- 2 Higher amount for long-term empty dwellings

General provisions

- 3 Extent, interpretation and short title



Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018

2018 CHAPTER 25

An Act to make provision, where two or more hereditaments occupied or owned by the same person meet certain conditions as to contiguity, for those hereditaments to be treated for the purposes of non-domestic rating as one hereditament; and to increase the percentage by which a billing authority in England may increase the council tax payable in respect of a long-term empty dwelling. [1st November 2018]

BE IT ENACTED by the Queen's most Excellent Majesty, by and with the advice and consent of the Lords Spiritual and Temporal, and Commons, in this present Parliament assembled, and by the authority of the same, as follows:—

Non-domestic rating in England

1 Hereditaments occupied or owned by the same person

- (1) In Part 3 of the Local Government Finance Act 1988 (non-domestic rating), in section 64 (hereditaments), after subsection (3) insert—

“(3ZA) In relation to England, where—

- (a) two or more hereditaments (whether in the same building or otherwise) are occupied by the same person,
- (b) the hereditaments meet the contiguity condition (see subsection (3ZC)), and
- (c) none of the hereditaments is used for a purpose which is wholly different from the purpose for which any of the other hereditaments is used,

the hereditaments shall be treated as one hereditament.

- (3ZB) In relation to England, where –
- (a) two or more hereditaments (whether in the same building or otherwise) are –
 - (i) owned by the same person, and
 - (ii) unoccupied,
 - (b) the hereditaments –
 - (i) ceased to be occupied on the same day, and
 - (ii) have each remained unoccupied since that day,
 - (c) immediately before that day, the hereditaments were, or formed part of, a single hereditament by virtue of subsection (3ZA), and
 - (d) the hereditaments meet the contiguity condition (see subsection (3ZC)),

the hereditaments shall be treated as one hereditament.

- (3ZC) The hereditaments meet the contiguity condition if –
- (a) at least two of the hereditaments are contiguous, and
 - (b) where not all of the hereditaments are contiguous with each other –
 - (i) one or more of the other hereditaments is contiguous with one or more of the hereditaments falling within paragraph (a), and
 - (ii) each of the remaining hereditaments (if any) is contiguous with at least one hereditament that falls within sub-paragraph (i) or this sub-paragraph.

- (3ZD) For the purposes of subsection (3ZC) two hereditaments are contiguous if –

- (a) some or all of a wall, fence or other means of enclosure of one hereditament forms all or part of a wall, fence or other means of enclosure of the other hereditament, or
- (b) the hereditaments are on consecutive storeys of a building and some or all of the floor of one hereditament lies directly above all or part of the ceiling of the other hereditament,

and hereditaments occupied or owned by the same person are not prevented from being contiguous under paragraph (a) or (b) merely because there is a space between them that is not occupied or owned by that person.”

- (2) The amendments made by subsection (1) have effect for financial years beginning on or after 1 April 2010.

Council tax in England

2 Higher amount for long-term empty dwellings

- (1) Section 11B of LGFA 1992 (higher amount for long-term empty dwellings: England) is amended as follows.
- (2) In subsection (1)(b) (maximum percentage by which council tax may be increased) –
 - (a) after “that day” insert “(“the relevant day”)", and
 - (b) for “50” substitute “the relevant maximum”.

- (3) After subsection (1) insert –
- “(1A) For the financial year beginning on 1 April 2019 the “relevant maximum” is 100.
- (1B) For the financial year beginning on 1 April 2020 the “relevant maximum” is –
- (a) in respect of any dwelling where the period mentioned in subsection (8) ending on the relevant day is less than 5 years, 100;
 - (b) in respect of any dwelling where the period mentioned in subsection (8) ending on the relevant day is at least 5 years, 200.
- (1C) For financial years beginning on or after 1 April 2021 the “relevant maximum” is –
- (a) in respect of any dwelling where the period mentioned in subsection (8) ending on the relevant day is less than 5 years, 100;
 - (b) in respect of any dwelling where the period mentioned in subsection (8) ending on the relevant day is at least 5 years but less than 10 years, 200;
 - (c) in respect of any dwelling where the period mentioned in subsection (8) ending on the relevant day is at least 10 years, 300.”

(4) The amendments made by subsections (1) to (3) have effect for financial years beginning on or after 1 April 2019 (and it does not matter whether the period mentioned in section 11B(8) of LGFA 1992 begins before this section comes into force).

(5) In this section “LGFA 1992” means the Local Government Finance Act 1992.

General provisions

3 Extent, interpretation and short title

- (1) This Act extends to England and Wales.
- (2) In this Act “financial year” means a period of 12 months beginning with 1 April.
- (3) This Act may be cited as the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018.



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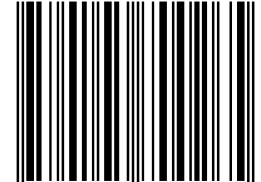
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ISBN 978-0-10-570026-5



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Polling Districts, Polling Places and Polling Stations Review 2019/20

| | |
|---|--------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Dominic Boeck |
| Date Portfolio Member agreed report: | 22 February 2019 |
| Report Author: | Andy Day |
| Forward Plan Ref: | C3428 |

1. Purpose of the Report

- 1.1 This report provides feedback on the results of the public consultation into the Polling Districts, Polling Places and Polling Stations Review 2019/20.

2. Recommendations

- 2.1 That, in response to the Council's public consultation on its review of Polling Districts, Polling Places and Polling Stations 2019, the Council is asked to approve the recommendations set out below and which are also included in Appendix D.
- 2.2 That the Returning Officer be given delegated authority to agree any further minor changes to Polling Districts and Polling Stations.
- 2.3 That any Polling Places be assumed to relate to Polling Districts in their entirety.

Chieveley and Cold Ash Ward

- (1) That 2 new Polling Districts for Florence Gardens and Little Copse be created as a result of the Boundary Review and that electors in Florence Gardens and Little Copse vote in Polling Stations as set out below:
- (i) Electors in Florence Gardens will vote in the Newbury and Thatcham Hockey Club, Henwick Worthy.
- (ii) Electors living in Little Copse in Thatcham North East will vote in the Central Family Hub, Park Lane.

Hungerford and Kintbury

- (2) That the Polling Station for Combe be moved from the Inn Keepers' Bungalow to Combe Manor.

Newbury Central Ward

- (3) That electors around the Park Way area that used to vote at St Nicholas Church Hall in future vote at St Joseph's Catholic Church Hall.

Newbury Greenham Ward

- (4) That Newbury Rugby Club be used as a future Polling Station for the Sandford Polling District, which will be in the Newbury Greenham Ward.

Newbury Speen Ward

- (5) That electors in Polling District NB7 (Brumell Grove) vote, in the future, at the Scout Hut, Poplar Place.
- (6) That SB2 and SB3 Polling Districts be merged to create a unique SB2 Polling District.
- (7) That the permanent moorings adjacent to Monkey Bridge be included in NBY14 Polling District.
- (8) The line of the northern boundary of NBY10 has been moved north to follow the line of the River Kennet. This will ensure that the electors between the canal and the river vote at St Nicholas Church Hall.

Newbury Wash Common

- (9) That Newbury Rugby Club be used as a future Polling Station for the Sandford Polling District, which will be in the Newbury Wash Common Ward.

Ridgeway Ward

- (10) That the Swan Public House be used at a Polling Station for East Ilsley.

Thatcham Colthrop and Crookham Ward

- (11) That a new Polling District (THA7) be created for all those residents located south of the Railway Line and Crookham Hill. These electors will continue to use the Travellers Friend as their Polling Station.

Thatcham North East Ward

- (12) Those residents which are part of the Little Copse Polling District (in Cold Ash) Parish use the Thatcham Children's Centre as their designated Polling Station.

Thatcham West Ward

- (13) That electors located in the Polling District of Florence Gardens (Cold Ash Parish) use the Newbury and Thatcham Hockey Club, Henwick Worthy as their Polling Station.
- (14) That electors on the eastern side of Northfield Road use the Hockey Club, as opposed to the Memorial Hall.

Tilehurst South and Holybrook Ward

- (15) That the electors north of the A4 in Calcot Row, New Lane Hill and the Golf Course form a new Polling District (ZTH1), using the Beansheaf Community Centre and their designated Polling Station.

3. Implications

- 3.1 **Financial:** There are no financial implications associated with this report.
- 3.2 **Policy:** There are no policy implications associated with this report.
- 3.3 **Personnel:** There is no personnel implications associated with this report.
- 3.4 **Legal:** There are no legal implications associated with this report.
- 3.5 **Risk Management:** There are no risk management implications associated with this report.
- 3.6 **Property:** There are no Property implications associated with this report.

Executive Summary

4. Introduction / Background

- 4.1 The Returning Officer recently conducted a review of polling districts, polling places and polling stations ahead of the scheduled District and Parish elections in May 2019. This review is pursuant to the Electoral Registration and Administration Act 2013.
- 4.2 The Local Government Boundary Commission for England completed a Boundary Review of the district in January 2018. The Boundary Commissions' proposals for West Berkshire were:
- (i) A reduction in the total number of Councillors from 52 to 43.
 - (ii) A reduction in the total number of wards from 30 to 24.
 - (iii) The boundaries of one ward staying the same.
- 4.3 These proposals will take effect from the May 2019 District/Parish Council Elections.
- 4.4 Section 17 of the Electoral Registration and Administration Act 2013 requires Local Authorities to carry out and complete reviews of Polling Districts and Polling Places (Polling Stations) every five years. However, this review is being undertaken having regard to the outcome of the Local Government Boundary Commission for England's boundary review of the district.
- 4.5 A Polling Place is provided for electors living within each polling district. The changes to wards mean that the Council is required to carry out a review of the Polling Districts and Polling Places within the District, pursuant to Section 18C of the Representation of the People Act 1983.
- 4.6 A Polling Place for a Polling District is expected to be an area in that district, except where special circumstances make it desirable to designate an area wholly or partly outside the Polling District. Any Polling District is expected to be small enough to indicate to electors in different parts of the Polling District how they will be able to reach the Polling Place.
- 4.7 A Public Notice was posted on to the Council's website and consultation letters were sent to all Local members of Parliament and West Berkshire Councillors and relevant Disability organisations via the Disability Forum. Feedback received from Polling Station staff in the past has also been used to help shape this review and the preliminary proposals set out in this document.
- 4.8 The consultation was open for four weeks starting on 14 January 2019 and ending on 11 February 2019. 46 responses were received to the consultation, however, only 42 actually gave their views on the proposed changes.
- 4.9 The feedback from those that responded to the consultation was supportive of the Council's approach to the three new Polling Station venues that it was proposing to use. This has been reflected in the recommendations. The opportunity has also been taken to make minor changes to some Polling Districts to ensure that electors continue to vote in the most appropriate Polling Station.

5. Conclusion

- 5.1 The public consultation has resulted in 42 full responses being received. Responses which have resulted in changes being made to the draft proposals have been incorporated into the response section for each ward of the consultation document.

6. Appendices

- 6.1 Appendix A – Data Protection Impact Assessment
- 6.2 Appendix B – Equalities Impact Assessment
- 6.3 Appendix C – Supporting Information
- 6.4 Appendix D – Consultation Document

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|---|
| Directorate: | Resources |
| Service: | Strategic Support |
| Team: | |
| Lead Officer: | Andy Day |
| Title of Project/System: | Review of Polling Districts and Polling Places 2019 |
| Date of Assessment: | 12 February 2019 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|--------------------------|----------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p> | <input type="checkbox"/> | X |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | <input type="checkbox"/> | X |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | <input type="checkbox"/> | X |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | <input type="checkbox"/> | X |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | <input type="checkbox"/> | X |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | <input type="checkbox"/> | X |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | <input type="checkbox"/> | X |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Appendix B

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; this includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|--|
| What is the proposed decision that you are asking the Council to make: | To support the recommendations set out in the review of Polling Districts, Polling Places and Polling Stations 2019. |
| Summary of relevant legislation: | Section 17 of the Electoral Registration and Administration Act 2013 |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Andy Day |
| Date of assessment: | 12 February 2019 |

| Is this a: | | Is this: | |
|------------|-----|--------------------------------------|-----|
| Policy | No | New or proposed | No |
| Strategy | Yes | Already exists and is being reviewed | Yes |
| Function | No | Is changing | Yes |
| Service | No | | |

| | |
|--|--|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | The review looks at, amongst other things, the accessibility of Polling Stations. |
| Objectives: | To ensure that each Polling Station is as accessible as possible notwithstanding the limitations of requiring polling stations in some remote rural areas. |
| Outcomes: | To ensure that Polling Stations have been |
| Benefits: | |

| | | |
|--|----------------------------------|------------------------------------|
| 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 | | |
| Disability | | |

| | | |
|---|--|--|
| Gender Reassignment | | |
| Marriage and Civil Partnership | | |
| Pregnancy and Maternity | | |
| Race | | |
| Religion or Belief | | |
| Sex | | |
| Sexual Orientation | | |
| Further Comments relating to the item: | | |
| | | |

| | |
|--|-----------|
| 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: | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer: | |

If your answers to question 2 have identified potential adverse impacts and you have answered ‘yes’ to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| | |
|--|--|
| 4 Identify next steps as appropriate: | |
| Stage Two required | |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name:

Date:

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Review of Polling Districts, Polling Places and Polling Stations 2019 – Supporting Information

1. Introduction/Background

- 1.1 The Returning Officer recently conducted a review of polling districts, polling places and polling stations ahead of the scheduled District and Parish elections in May 2019. This review is pursuant to the Electoral Registration and Administration Act 2013.
- 1.2 The Local Government Boundary Commission for England completed a Boundary Review of the district in January 2018. The Boundary Commissions' proposals for West Berkshire were:
 - (i) A reduction in the total number of Councillors from 52 to 43.
 - (ii) A reduction in the total number of wards from 30 to 24.
 - (iii) The boundaries of one ward staying the same.
- 1.3 These proposals will take effect from the May 2019 District/Parish Council Elections.
- 1.4 Section 17 of the Electoral Registration and Administration Act 2013 requires Local Authorities to carry out and complete reviews of Polling Districts and Polling Places (Polling Stations) every five years. However, this review is being undertaken having regard to the outcome of the Local Government Boundary Commission for England's boundary review of the district.
- 1.5 A Polling Place is provided for electors living within each polling district. The changes to wards mean that the Council is required to carry out a review of the Polling Districts and Polling Places within the District, pursuant to Section 18C of the Representation of the People Act 1983.
- 1.6 A Polling Place for a Polling District is expected to be an area in that district, except where special circumstances make it desirable to designate an area wholly or partly outside the Polling District. Any Polling District is expected to be small enough to indicate to electors in different parts of the Polling District how they will be able to reach the Polling Place.
- 1.7 A Public Notice was posted on to the Council's website and consultation letters were sent to all Local members of Parliament and West Berkshire Councillors and relevant Disability organisations via the Disability Forum. Feedback received from Polling Station staff in the past has also been used to help shape this review and the preliminary proposals set out in this document.
- 1.8 The consultation was open for four weeks starting on 14 January 2019 and ending on 11 February 2019.

- 1.9 The aim of the review was to ensure that all electors have such reasonable facilities for voting as are practicable in the circumstances. The Council is required to ensure that so far as is reasonable and practicable, the Polling Places are accessible to all electors, including those who are disabled, and when considering the designation of a Polling Place, must have regard to the accessibility needs of disabled persons.
- 1.10 The choice of Polling Places is very often a balance between the quality (access, facilities etc) of a building and the distance between the residents and that building compared to other potential options for Polling Places. Local Authorities are expected to follow a reasonable methodology in arriving at their choice of Polling Place.
- 1.11 There is no fixed rule on how this review should have been undertaken. However, we have adopted a methodology which does not seek to use schools for Polling Places because of the potential impact of the educational attainment of young people and also because of the health and safety issues associated with an increase in traffic caused by electors attending the school to vote.
- 1.12 The review covered each of the new 24 wards and acknowledged the electorate in each (2017 and 2023) and proposes Polling Places in each area. In all but a few instances it is proposed that the current Polling Places be retained. The changes that were proposed related to a few Polling Stations. The consultation has also raised a small number of other adjustments which need to be made to Polling Districts.

2. Consultation Feedback

- 2.1 Out of the 46 respondents who answered this question, only 42 gave their views on the proposed changes. Respondents could identify themselves in more than one category:

- 41 residents of West Berkshire
- 7 employees of West Berkshire Council
- 6 Parish/Town Councillors – Two respondents gave the name of the council they represent: Shaw-Cum-Donnington and Thatcham Town Council
- 3 respondents gave the name of the organisation they represented Disability Officer (Newbury Constituency Labour Party), a vergers at St. Mary's Church, Speen and an election officer and agent for West Berkshire Green Party

Newbury Greenham and Newbury Wash Common Wards - Polling Station

- 2.2 Of the 42 respondents, 19 had no opinion on this proposal. Of the remaining 23, 87% responded that they considered Newbury Rugby Club to be suitable location. Based on the feedback it is proposed to use Newbury Rugby Club as a Polling Station for the Newbury Greenham and Newbury Wash Common Wards.

East Ilsley Parish (Ridgeway Ward) - Polling Station

- 2.3 The previous Polling Station (Baptist Church) is no longer available for use as a Polling Station so the consultation sought suggestions from the Parish Council and local community on suitable alternative. The following suggestions were received:

- (i) The Swan Pub
- (ii) The Catholic Church or the School
- (iii) Mobile Unit

2.4 The Council visited both the Swan Public House (separate room) and the Catholic Church and is recommending that the Swan Public House be used because of its accessibility and parking provision. The Catholic Church was deemed to have poor access and limited parking.

Newbury Greenham Ward - Polling Station

2.5 The previous Polling Station located at the Newbury Racecourse was the Staff Welfare Building which is no longer available. The Council received the following suggestions for new venues:

- (i) Newbury Racecourse Owner's Club
- (ii) Nuffield Gym
- (iii) Greenham Community Centre
- (iv) Greenham Control Tower

2.6 The Council has reviewed all of the above suggestions and proposes to use the Owner's Club at the Newbury Racecourse because of its location and accessibility.

2.7 Appendix D is the original consultation document. This has been updated to reflect comments arising from the consultation and also to propose recommendations across a number of the 24 wards.

Additional alterations

2.8 During the course of undertaking this review alterations were highlighted that had been undertaken during mapping of the polling district boundaries following the review by the Local Government Boundary Commission for England. The opportunity has been taken to correct these issues and these are reflected in the recommendations contained in Appendix D.

3. Consultation and Engagement

3.1 The public consultation exercise has helped to identify new Polling Stations for Newbury Greenham and Newbury Wash Common Wards and the Parish of East Ilsley. The opportunity has also been taken to make a number of other minor changes to some Polling Districts all of which have been reflected in Appendix D.

Background Papers: Spreadsheet of individual responses

Subject to Call-In:

Yes: No:

The item is due to be referred to Council for final approval

Delays in implementation could have serious financial implications for the Council

Wards affected:

This report relates to all wards across the District.

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aim:

X MEC – Become an even more effective Council

The proposals contained in this report will help to achieve the following Council Strategy priority:

X MEC1 – Become an even more effective Council

Officer details:

Name: Andy Day
Job Title: Head of Strategic Support
Tel No: 01635 519459
E-mail Address: andy.day@westberks.gov.uk

Review of Polling Districts, Polling Places and Polling Stations 2019

Consultation Document

Introduction

The Returning Officer is conducting a review of polling districts, polling places and polling stations prior to the scheduled District and Parish elections in May 2019. This review is pursuant to the Electoral Registration and Administration Act 2013.

Local Government Boundary Review

The Local Government Boundary Commission for England completed a Boundary Review of the district in January 2018. The Boundary Commissions' proposals for West Berkshire were:

- (i) A reduction in the total number of Councillors from 52 to 43.
- (ii) A reduction in the total number of wards from 30 to 24.
- (iii) The boundaries of one ward staying the same.

These proposals will take effect from the May 2019 District/Parish Council Elections.

Review of Polling Districts and Polling Places

Section 17 of the Electoral Registration and Administration Act 2013 requires Local Authorities to carry out and complete reviews of Polling Districts and Polling Places (Polling Stations) every five years. However, this review is being undertaken having regard to the outcome of the Local Government Boundary Commission for England's boundary review of the district.

A Polling Place is provided for electors living within each polling district. The changes to wards mean that the Council is required to carry out a review of the Polling Districts and Polling Places within the District, pursuant to Section 18C of the Representation of the People Act 1983.

A Polling Place for a Polling District is expected to be an area in that district, except where special circumstances make it desirable to designate an area wholly or partly outside the Polling District. Any Polling District is expected to be small enough to indicate to electors in different parts of the Polling District how they will be able to reach the Polling Place.

The aim of this review is to ensure that all electors have such reasonable facilities for voting as are practicable in the circumstances. The Council is required to ensure that, so far as is reasonable and practicable, the Polling Places they are responsible for are accessible to all electors, including those who are disabled, and when considering the designation of a polling place, must have regard to the accessibility needs of disabled persons.

The choice of Polling Places will often be a balance between the quality (access, facilities etc) of a building and the distance between the residents and that building compared to other options for Polling Places.

There is no fixed rule on how to decide how this should be done. Local Authorities will be expected to follow a reasonable methodology in arriving at their choice of Polling Place. West Berkshire Council, as the Local Education Authority, has decided not to use schools for Polling Places because of the impact on the

educational attainment on young people and also because of the potential health and safety issues associated with an increase traffic caused by electors attending the school to vote.

Consultation

A Public Notice has been posted on to the Council's website and consultation letters sent to all Local members of Parliament and West Berkshire Councillors and relevant Disability organisations.

Feedback received from Polling Station staff in the past has also been used to help shape this review and the preliminary proposals set out in this document.

The consultation will run for four weeks starting on 14 January 2019 and ending on 11 February 2019.

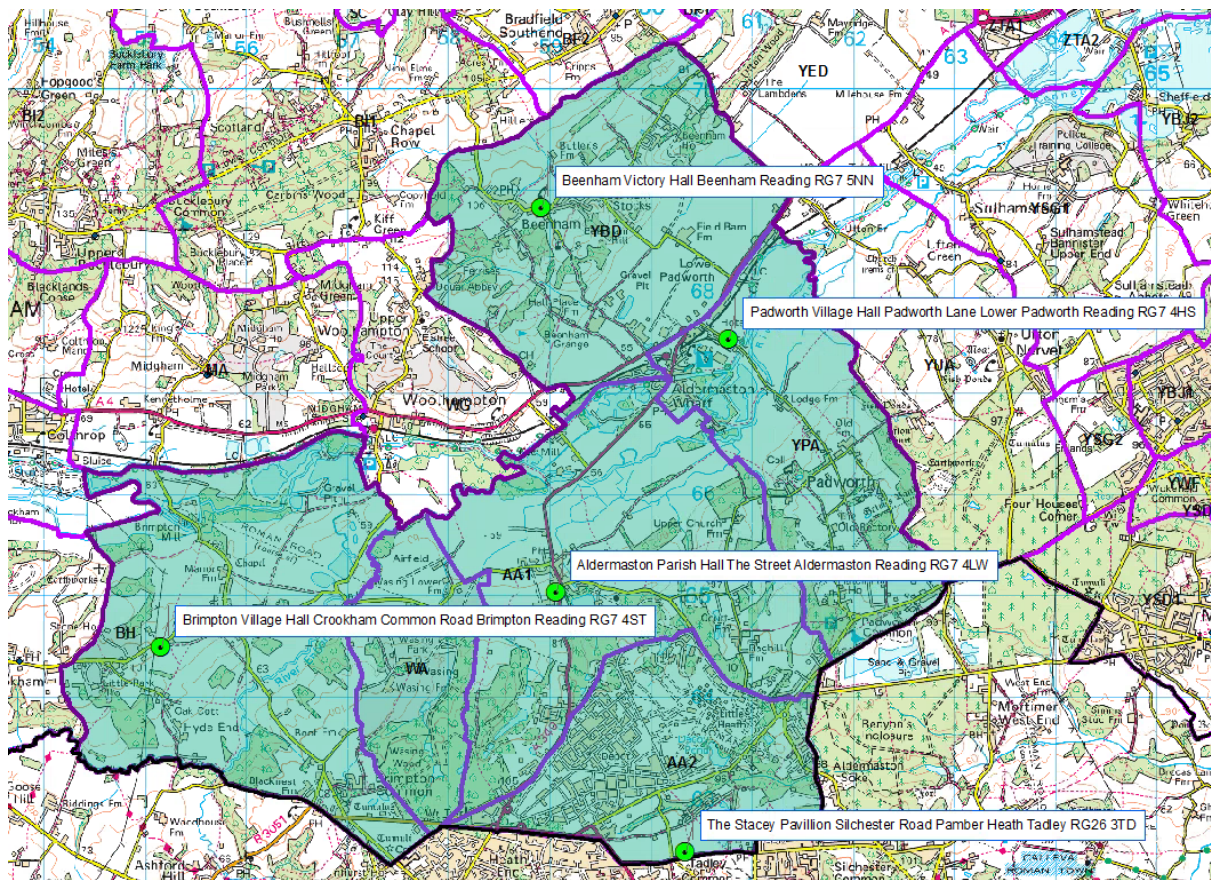
Review

The review covers each of the new 24 wards and acknowledges the electorate in each (as at 2017 and 2023) and proposes Polling Places in each area. In all but four instances, the current Polling Places have been retained. Newbury Rugby Club is being proposed as a Polling Place for the new Newbury Greenham and Newbury Wash Common Wards. A new venue is required for East Ilsley. The Council is also looking to secure a more appropriate Polling Place on Newbury Racecourse for the Newbury Greenham Ward. The Council has also replaced the Keepers Bungalow, Lower Farm with Combe Manor, Combe

The pages which follow this introduction provide a map for each of the 24 new wards and identifies the Polling Places for each Ward. The maps also identify a small number of new Polling Districts which are proposed to be created arising from the recent Local Government Boundary Review.

Comments on this review are welcome. If you have issues, particularly, accessibility, around any of the proposed Polling Places listed in this review then the Council would be interested in hearing your views on these and any suggestions for an alternative venue going forward.

Aldermaston Ward

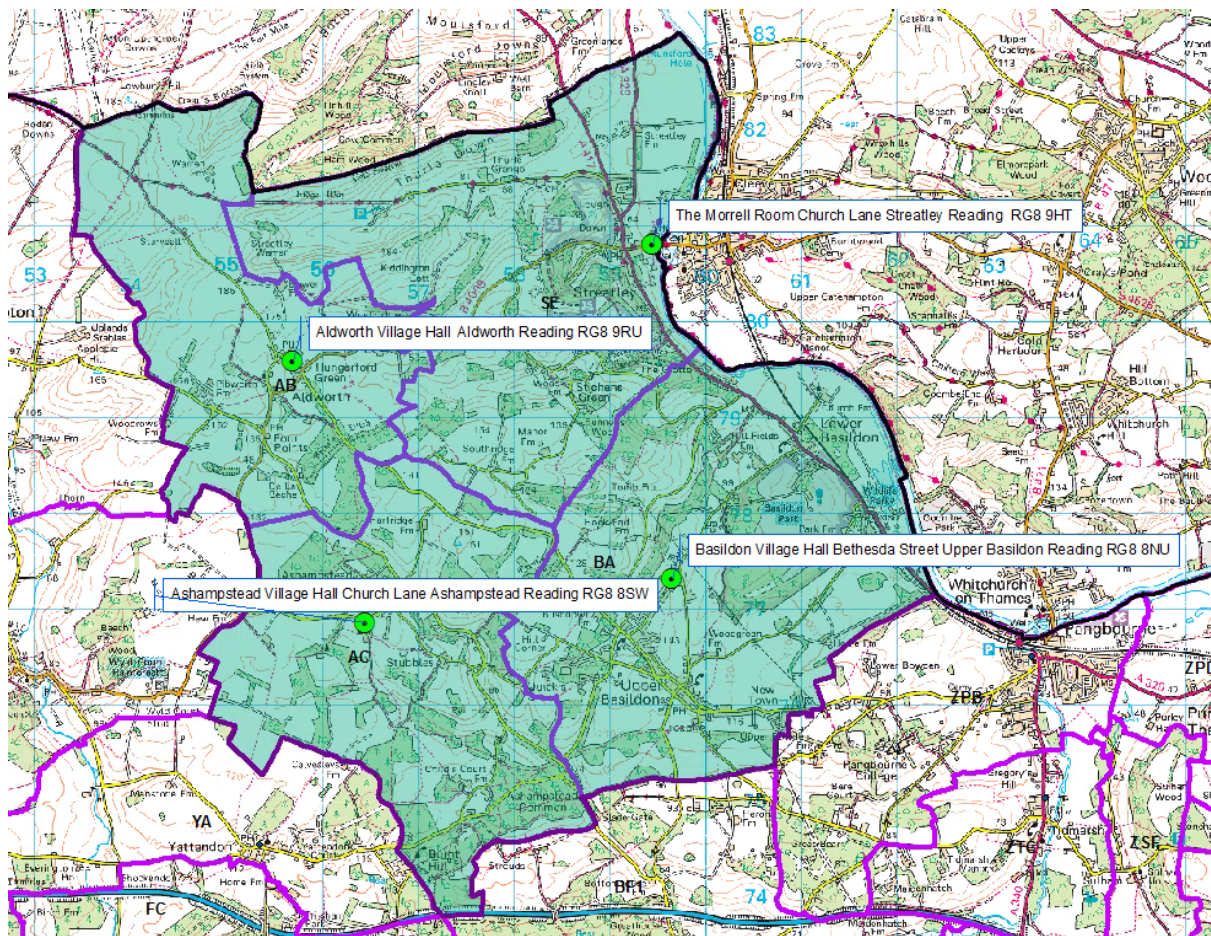


| Polling District/Parish Ward | Current Polling Stations (PD) | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|----------------------|
| | | 3010 | 3139 | 5 | No changes proposed. |
| Aldermaston | Aldermaston Village Hall (AA1) | | | | |
| | The Stacey Pavilion, Barlow's Park (AA2) | | | | |
| Brimpton | Brimpton Village Hall (BH) | | | | |
| Padworth | Padworth Village Hall (YPA) | | | | |
| Beenham | Beenham Village Hall (YBD) | | | | |

The Polling Districts allocated to each Polling Place are shown in brackets in the Polling Stations column.

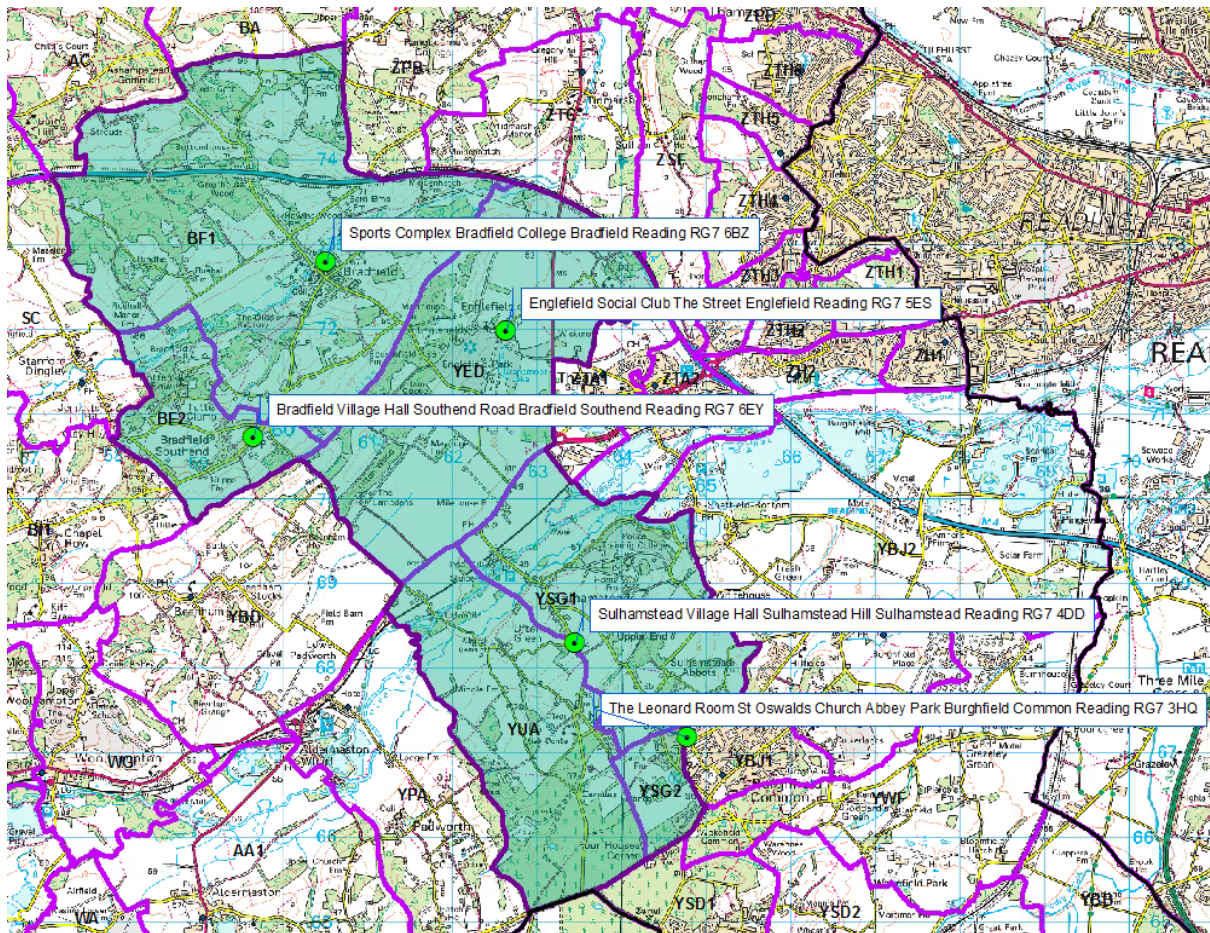
Note: The Parish of Wasing will continue to vote in Aldermaston Village Hall.

Basildon Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 | Number of Polling Places | Comments |
|------------------------------|---------------------------|-----------------|------|--------------------------|----------------------|
| Basildon | Village Hall (BA) | 2893 | 3004 | 4 | No changes proposed. |
| Ashampstead | Jubilee Village Hall (AC) | | | | |
| Aldworth | Village Hall (AB) | | | | |
| Streatley | The Morrell Room (SE) | | | | |

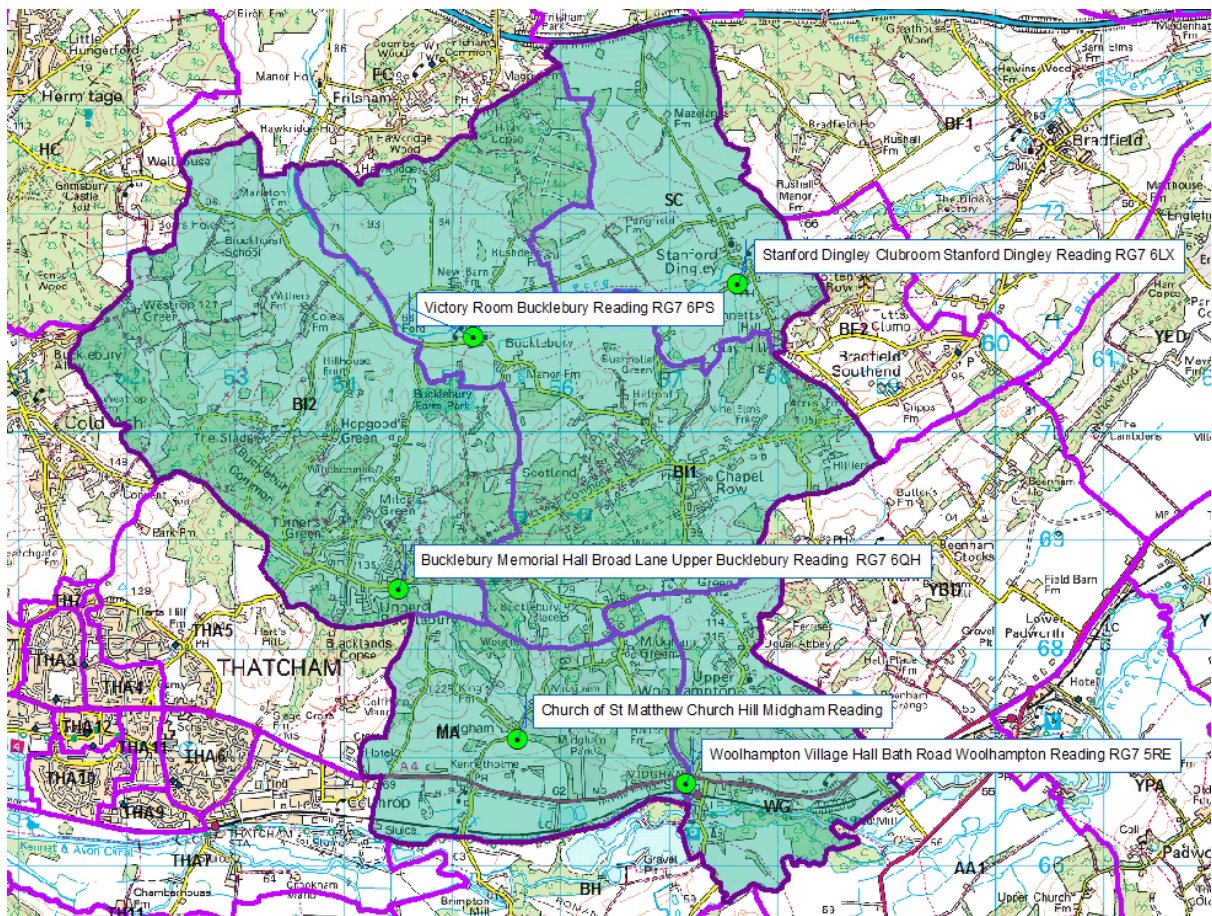
Bradfield Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|---------------------|
| Bradfield | The Dance Studio, Bradfield College (BF1) | 2913 | 3093 | 5 | No Changes Proposed |
| | Bradfield Village Hall (BF2) | | | | |
| Sulhamstead | Sulhamstead Village Hall (YSG1,)) | | | | |
| | The Leonard Room, St Oswalds Church (YSG2) | | | | |
| Englefield | Englefield Social Club (YED) | | | | |
| Ufton Nervet | Sulhamstead Village Hall | | | | |

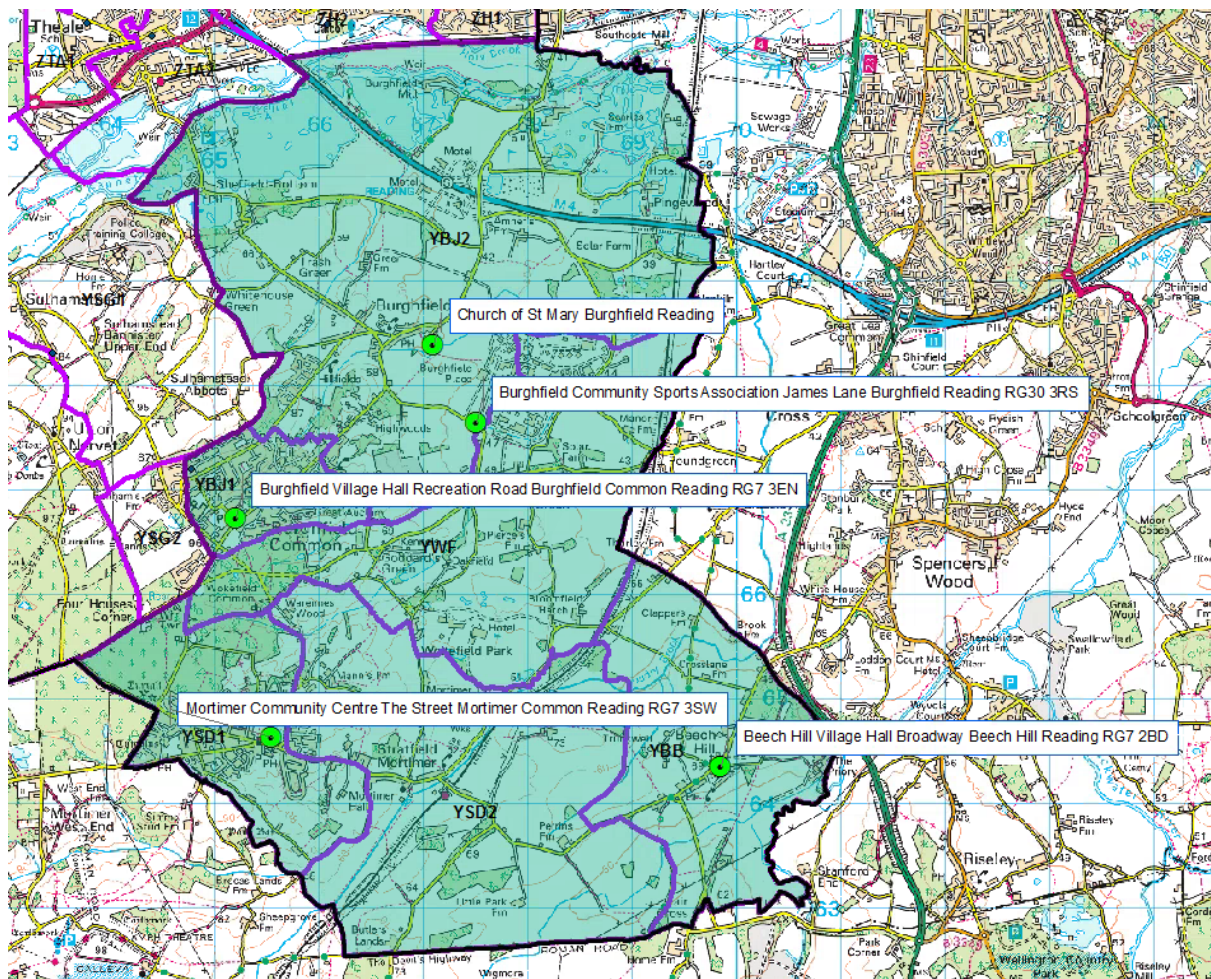
| | | | | | |
|--|-------|--|--|--|--|
| | (YUA) | | | | |
|--|-------|--|--|--|--|

Bucklebury Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--------------------------------|-----------------|-----------------|--------------------------|---------------------|
| | | 2940 | 2994 | 5 | No Changes Proposed |
| Bucklebury | Victory Room, Bucklebury (B11) | | | | |
| | Bucklebury Memorial Hall (B12) | | | | |
| Stanford Dingley | The Clubroom (SC) | | | | |
| Midgham | St Matthews Church (MA) | | | | |
| Woolhampton | Woolhampton Village Hall (WG) | | | | |

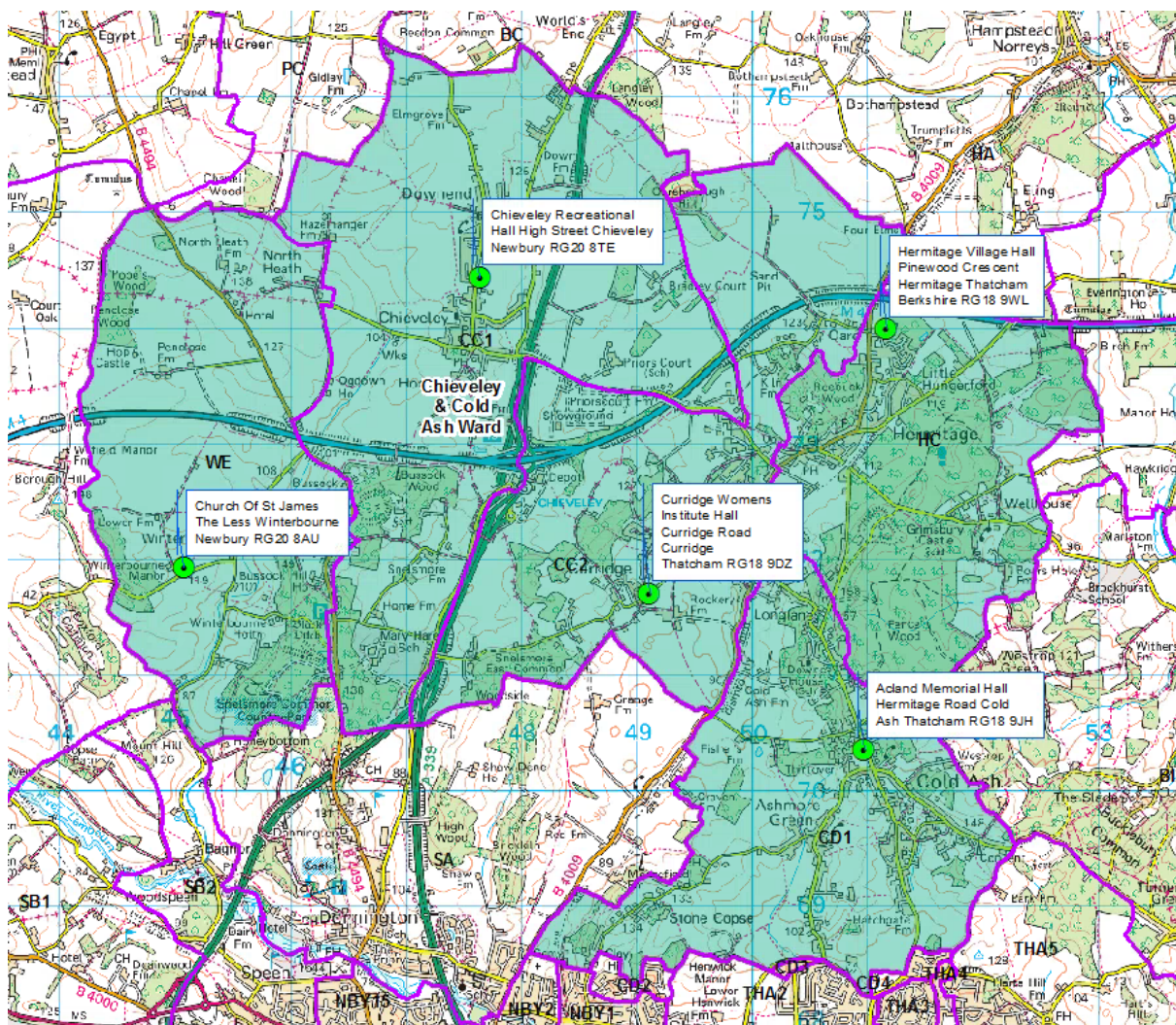
Burghfield and Mortimer Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|----------------------|
| | | 8336 | 8952 | 5 | No changes proposed. |
| Burghfield | Burghfield Village Hall (YBJ2) | | | | |
| | Burghfield St Mary's Church (YBJ1) | | | | |
| Stratfield Mortimer | Stratfield Mortimer Community Centre (YSD1/YSD2) | | | | |
| Beech Hill | Beech Hill Memorial Hall (YBB) | | | | |
| Wokefield | Burghfield | | | | |

| | | | | | |
|--|------------------------------------|--|--|--|--|
| | Community Sports Association (YWF) | | | | |
|--|------------------------------------|--|--|--|--|

Chieveley and Cold Ash Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---------------------------------|-----------------|-----------------|--------------------------|--|
| | | 5314 | 5561 | 5 | No changes to Polling Stations proposed. |
| Chieveley | Chieveley Recreation Hall (CC2) | | | | |
| | Women's Institute Hall (CC1) | | | | |
| Cold Ash | Acland Memorial Hall (CD1) | | | | |
| Winterbourne | St James the Less Church (WE) | | | | |
| Hermitage | Hermitage | | | | |

| | | | | | |
|--|----------------------|--|--|--|--|
| | Village Hall (HC) | | | | |
| | | | | | |

Comment:

Three areas of Cold Ash Parish fall outside the parish. One forms the existing Manor Park and Manor Fields in Clay Hill. There were no comments received from the consultation in relation to this proposal.

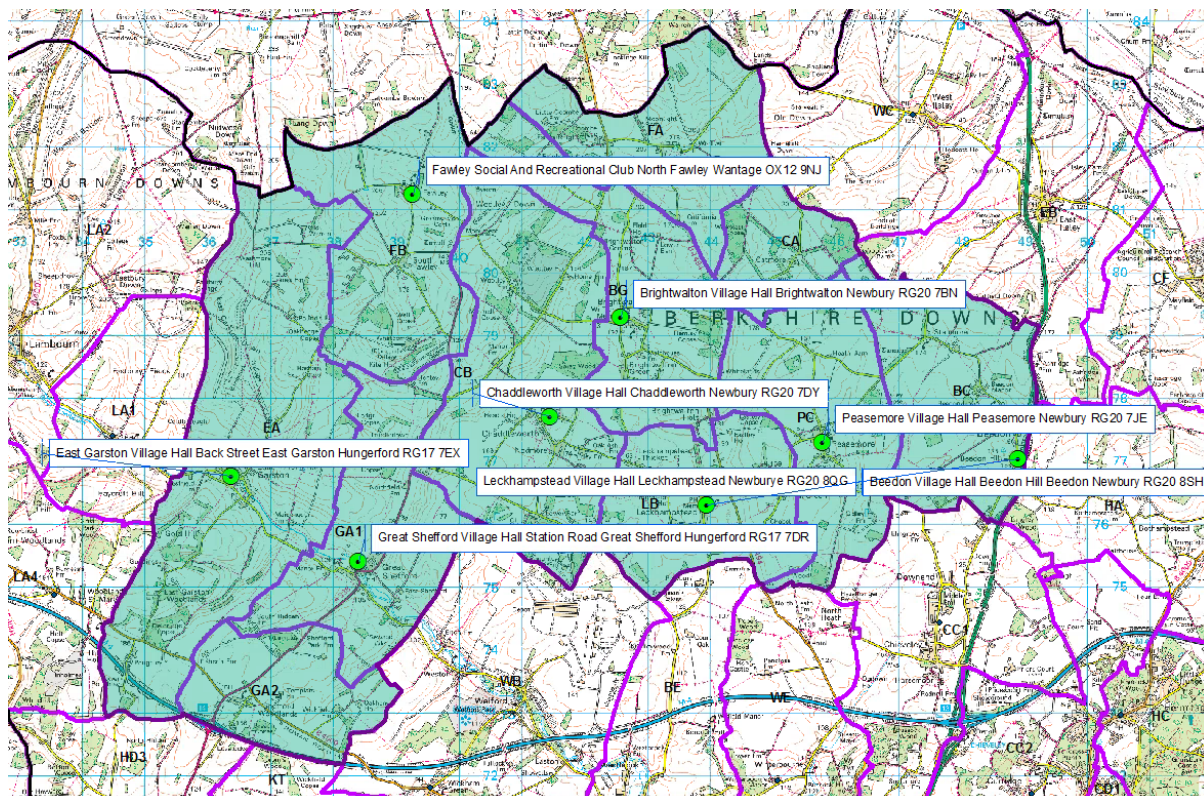
Recommendation

2 new Polling Districts for Florence Gardens and Little Copse will be created as a result of the Boundary Review. However, given that there no suitable venues available which could be used as Polling Stations and so the following will apply:

Electors in Florence Gardens will vote in the Newbury and Thatcham Hockey Club, Henwick Worthy.

Electors living in Little Copse in Thatcham North East will vote in the Central Family Hub, Park Lane.

Downlands Ward

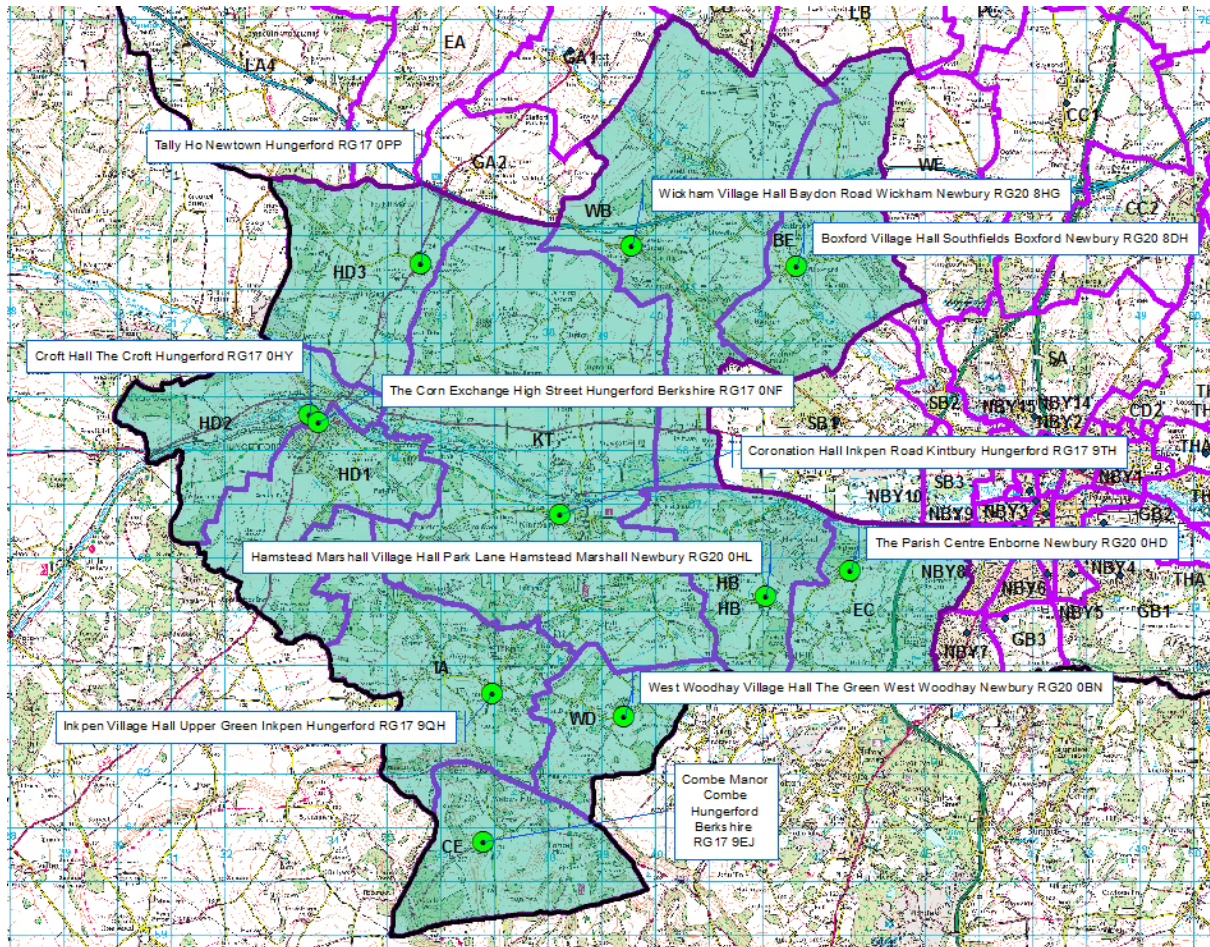


| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---------------------------------------|-----------------|-----------------|--------------------------|---------------------|
| | | 2989 | 3073 | 8 | No Changes Proposed |
| Beedon | Beedon Village Hall (BC) | | | | |
| Peasemore | Peasemore Village Hall (PC) | | | | |
| Leckhampstead | Leckhampstead Village Hall (LB) | | | | |
| Catmore | (CA) | | | | |
| Farnborough | (FA) | | | | |
| Brightwalton | Brightwalton Village Hall (BG) | | | | |
| Chaddleworth | Chaddleworth Village Hall (CB) | | | | |
| Fawley | Fawley Social Club (FB) | | | | |
| Great Shefford | Great Shefford Village Hall (GA1/GA2) | | | | |
| East Garston | East Garston | | | | |

| | | | | | |
|--|-------------------|--|--|--|--|
| | Village Hall (EA) | | | | |
|--|-------------------|--|--|--|--|

Note: There is no suitable location within the parishes of Catmore and Farnborough. Electors there will continue to use Brightwalton Village Hall.

Hungerford and Kintbury Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|---|
| | | 9136 | 9560 | 11 | It is proposed to move the Polling Station for Combe to Combe Manor from the Inn Keepers' Bungalow. |
| Hungerford | Corn Exchange, High Street, Hungerford (HD1) | | | | |
| | Tally Ho, Hungerford, Newtown (HD2) | | | | |
| | Croft Hall, Hungerford | | | | |

| | | | | | |
|--------------------|-----------------------------------|--|--|--|---|
| | (HD3) | | | | |
| Kintbury | Coronation Hall (KT) | | | | |
| Inkpen | Village Hall (IA) | | | | |
| Combe | Keepers Bungalow, Lower Farm (CE) | | | | * |
| West Woodhay | Village Hall (WD) | | | | |
| Hampstead Marshall | Village Hall (HB) | | | | |
| Enborne | The Parish Centre (EC) | | | | |
| Welford | Wickham Village Hall (WB) | | | | |
| Boxford | Village Hall (BE) | | | | |

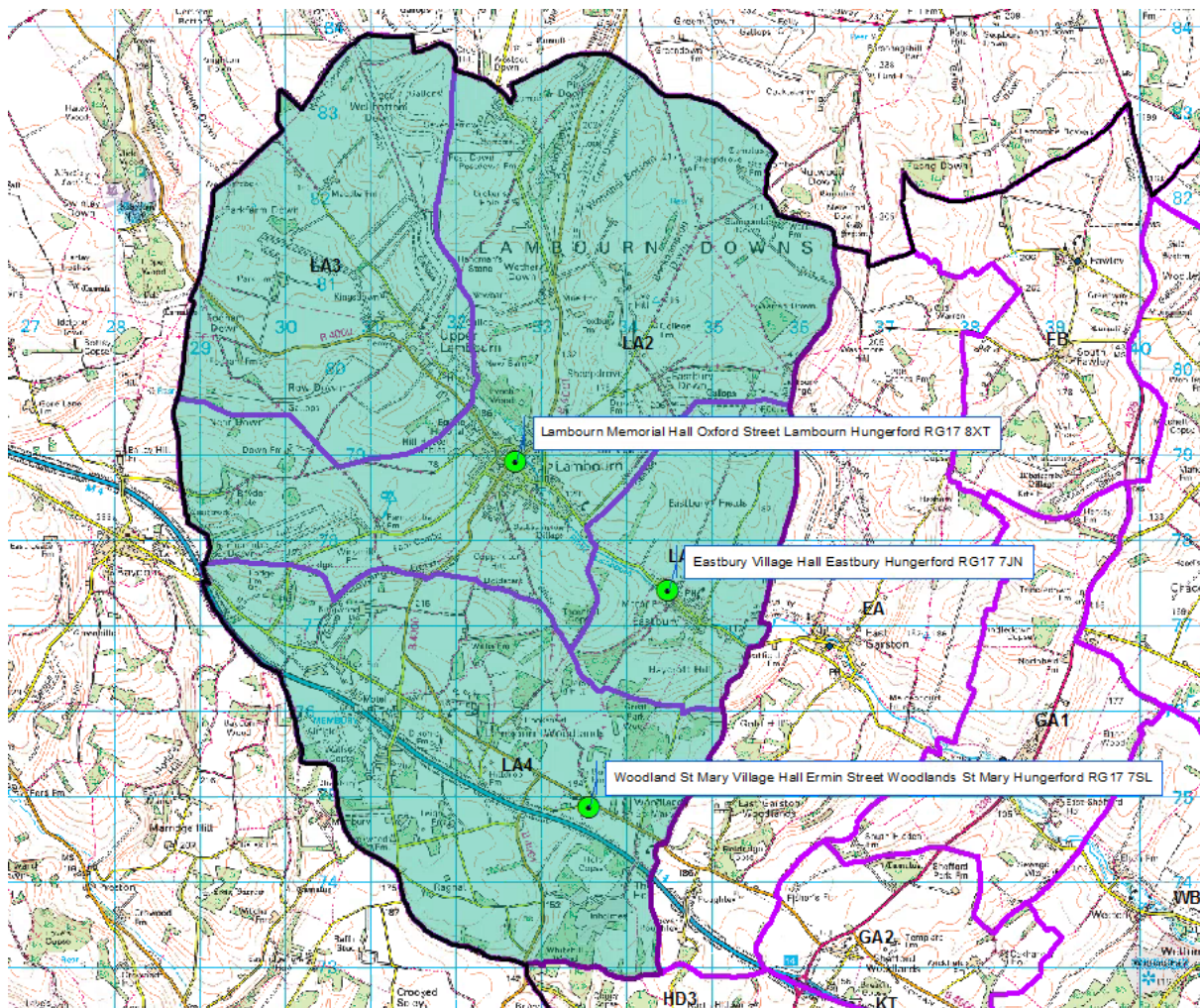
Comment:

There were no comments received from the consultation on this proposal.

Recommendation

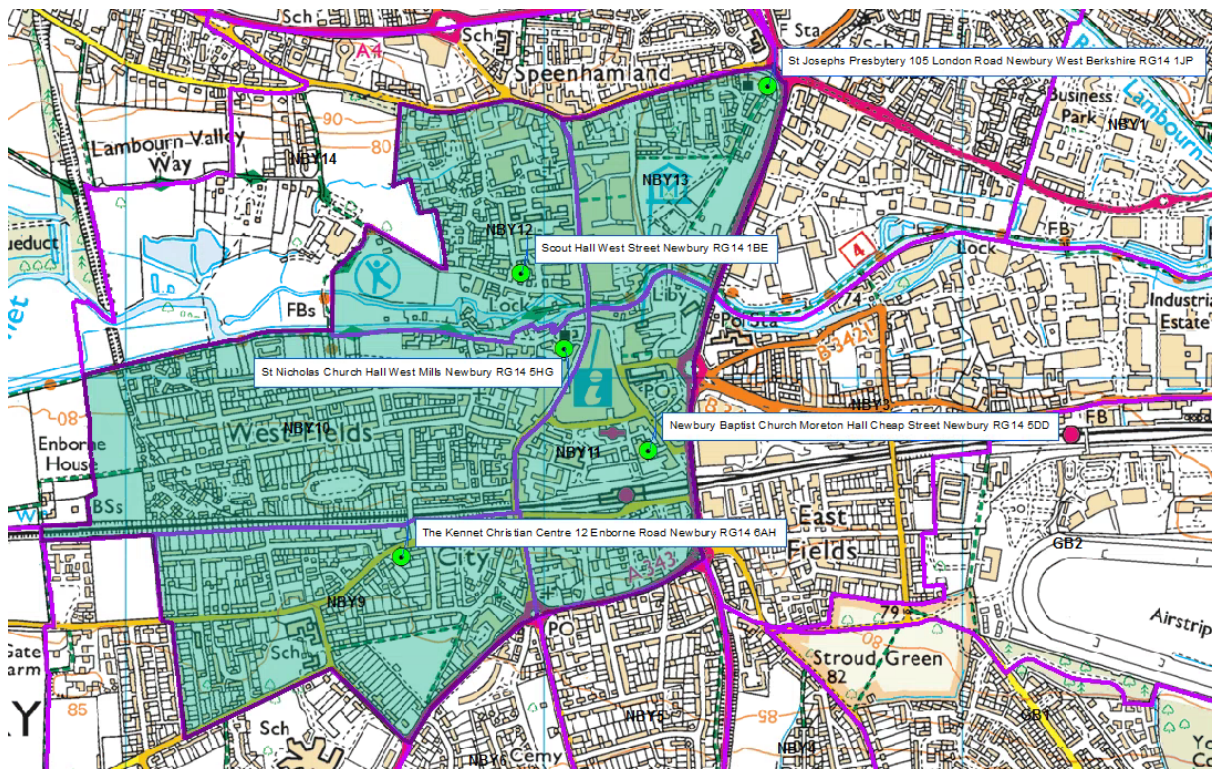
It is proposed to move the Polling Station for Combe to Combe Manor from the Inn Keepers' Bungalow.

Lambourn Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--------------------------------------|-----------------|-----------------|--------------------------|----------------------|
| | | 3225 | 3342 | 3 | No Changes proposed. |
| Lambourn | Memorial Hall (LA2/LA3) | | | | |
| | Woodlands St Mary Village Hall (LA4) | | | | |
| | Eastbury Village Hall (LA1) | | | | |

Newbury Central Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---|-----------------|-----------------|--------------------------|--|
| | | 5554 | 6013 | 5 | No changes proposed to Polling Stations. |
| Newbury | Kennet Christian Centre (NBY9) | | | | |
| | Baptist Church, Cheap Street (NBY11) | | | | |
| | St Nicholas Church Hall (NBY10) | | | | |
| | Scout Hall, West Street (NBY12) | | | | |
| | St Joseph's Catholic Church Hall, London Road (NBY13) | | | | |

Comment

One new Polling District for Westfield Town Ward will be created as a result of the Boundary Review. However, existing Polling Stations will continue to be used.

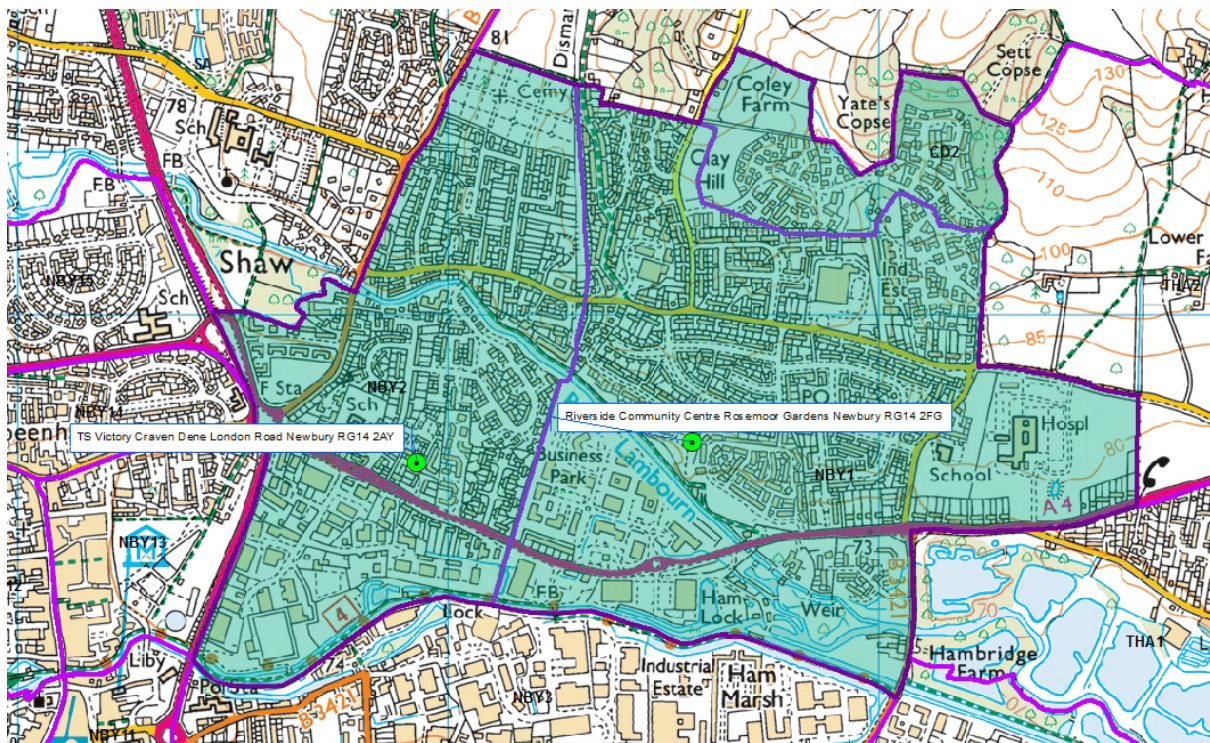
The line of the northern boundary of NBY10 has been moved north to follow the line of the River Kennet. This will ensure that the electors that live between the canal and the river vote at St. Nicholas Church Hall.

There were no comments received from the consultation in relation to this proposal.

Recommendation

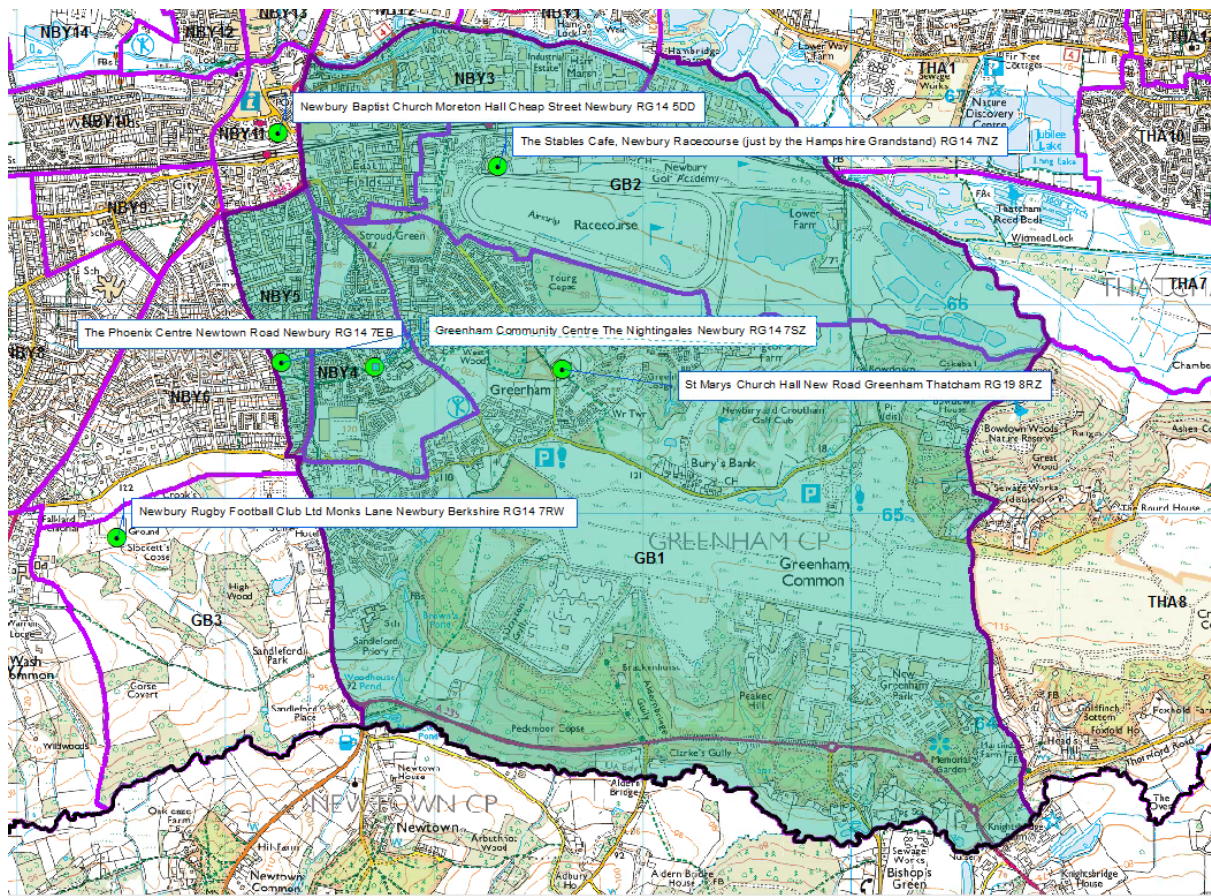
That electors around the Park Way area that used to vote at St Nicholas Church Hall in future vote at St Joseph's Catholic Church Hall.

Newbury Clay Hill Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|-------------------------------------|-----------------|-----------------|--------------------------|----------------------|
| | | 5651 | 5986 | 2 | No changes proposed. |
| Newbury Clay Hill | Riverside Community Centre (NBY1) | | | | |
| | Sea Cadets Hall, London Road (NBY2) | | | | |

Newbury Greenham Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---------------------------------------|-----------------|-----------------|--------------------------|----------|
| | | 8224 | 9569 | 6 | |
| Common | Racecourse (GB2) | | | | |
| | St Mary's Church Hall, Greenham (GB1) | | | | |
| Sandleford | Rugby Club (GB3) | | | | |
| Eastfields Town | Greenham Community Centre (NB4) | | | | |
| | Phoenix Centre (NB5) | | | | |
| | Baptist Church, Cheap Street (NB3) | | | | |

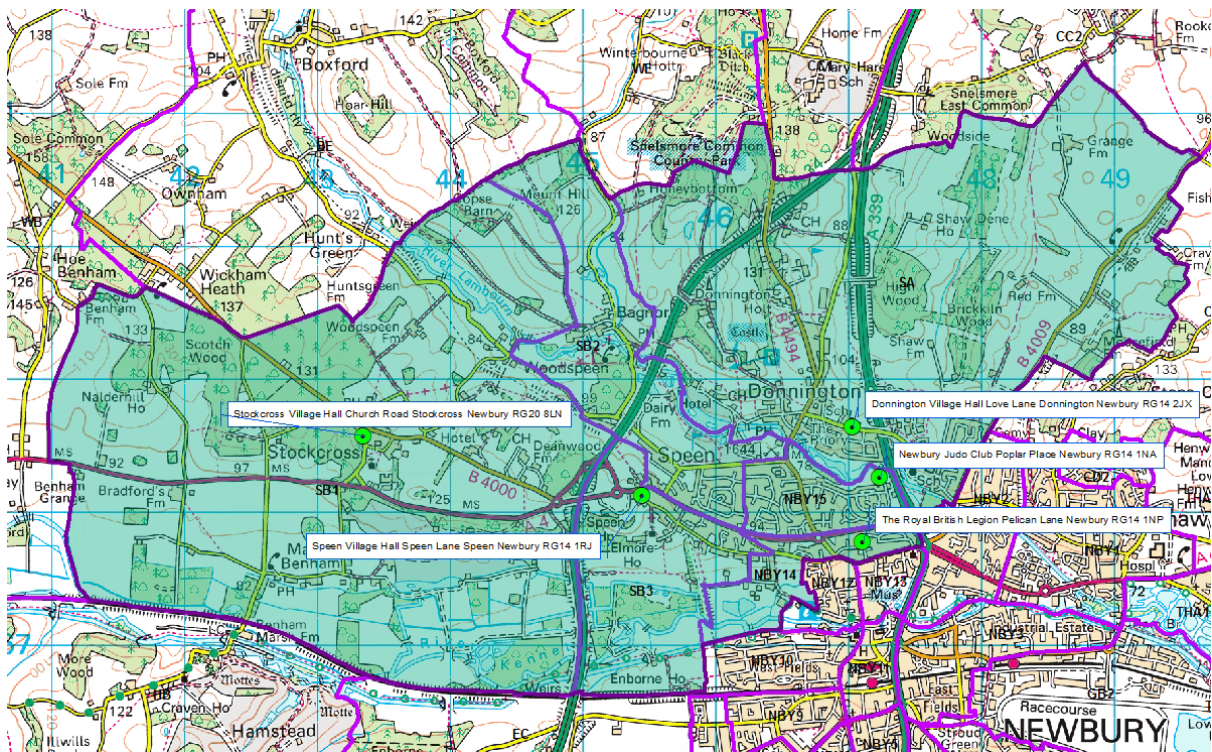
Comment

Of the 42 that responded to the consultation, 19 had no opinion on this proposal. Of the remaining 23, 87% considered that Newbury Rugby Club was a suitable venue.

Recommendation

It is recommended that Newbury Rugby Club be used as a future Polling Station for the Sandleford Polling District, which will be in the Newbury Greenham Ward.

Newbury Speen Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|----------|
| | | 5578 | 6174 | 5 | |
| Newbury Speen | Royal British Legion, Pelican Lane (NBY14) | | | | |
| | The Scout Hut, Poplar Place (NBY15) | | | | |
| | Village Hall, Speen Lane (SB2/SB3) | | | | |
| | Donnington Village Hall (SA) | | | | |
| | Sutton Hall, Stockcross (SB1) | | | | |

Comment:

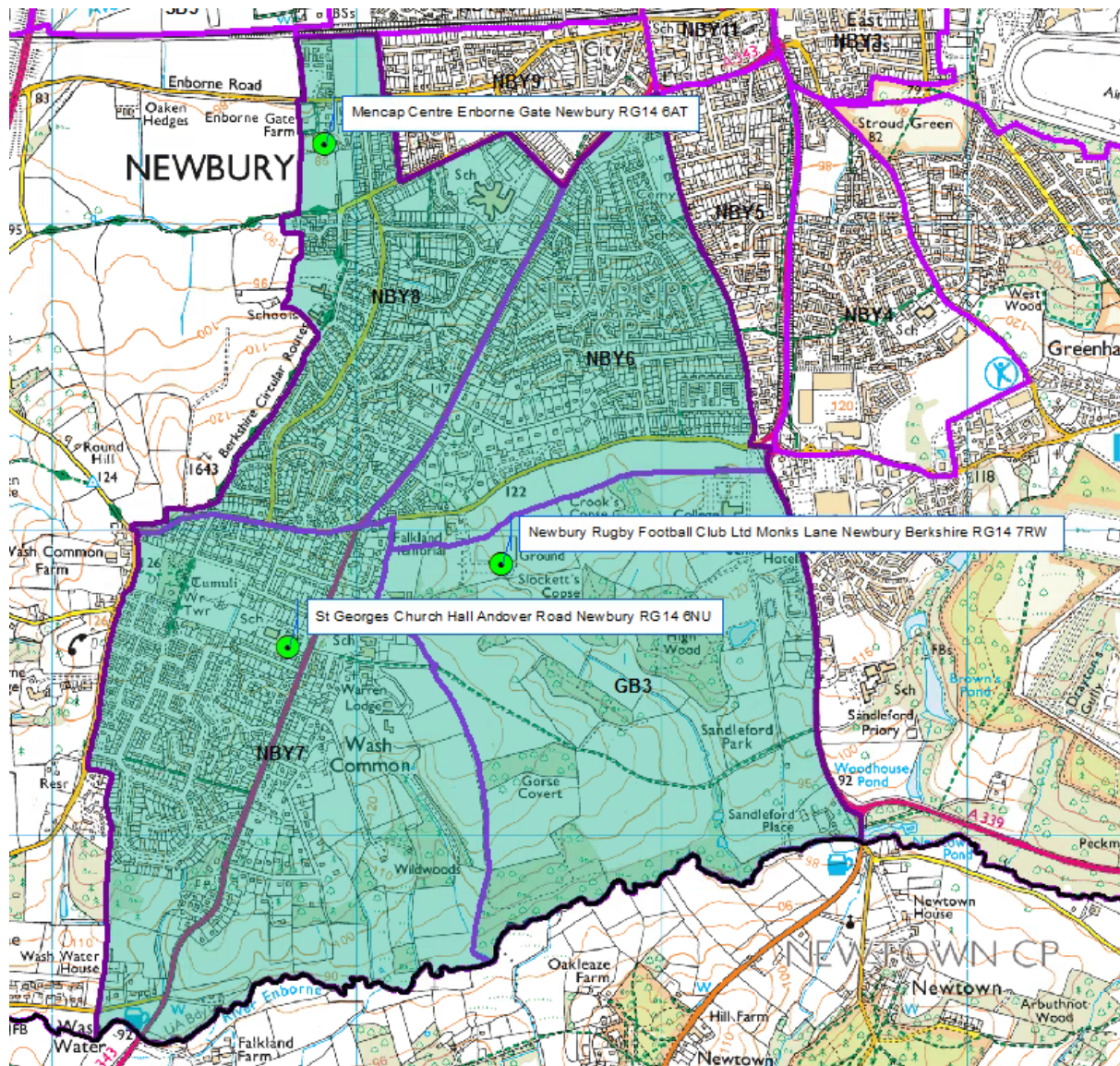
As part of the review the opportunity was taken to make minor changes to some Polling Districts to ensure that electors continue to vote in the most appropriate Polling Station.

There were no comments arising from the consultation on the proposals set out below.

Recommendations

- (i) That electors in Polling District NB7 (Brummell Grove) vote, in the future, at the Scout Hut, Poplar Place.
- (ii) That SB2 and SB3 Polling Districts be merged into a unique SB2 Polling District.
- (iii) That the permanent moorings adjacent to Monkey Bridge be included in NBY14 Polling District.
- (i) The line of the northern boundary of NBY10 has been moved north to follow the line of the River Kennet. This will ensure that the electors between the canal and the river vote at St Nicholas Church Hall.

Newbury Wash Common



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--------------------------|-----------------|-----------------|--------------------------|---|
| | | 7339 | 9476 | 3 | It is proposed to use the Rugby Club as a Polling Station to serve the residents of the Sandeford Parish ward of Greenham and the area between Newtown Road and Andover Road north of Monks Lane. |

| | | | | | |
|---------------------|--------------------------------------|--|--|--|--|
| Newbury Wash Common | St George's Hall, Andover Road (NB7) | | | | |
| | Mencap Centre (NB8) | | | | |
| | Rugby Club (NB6) | | | | |

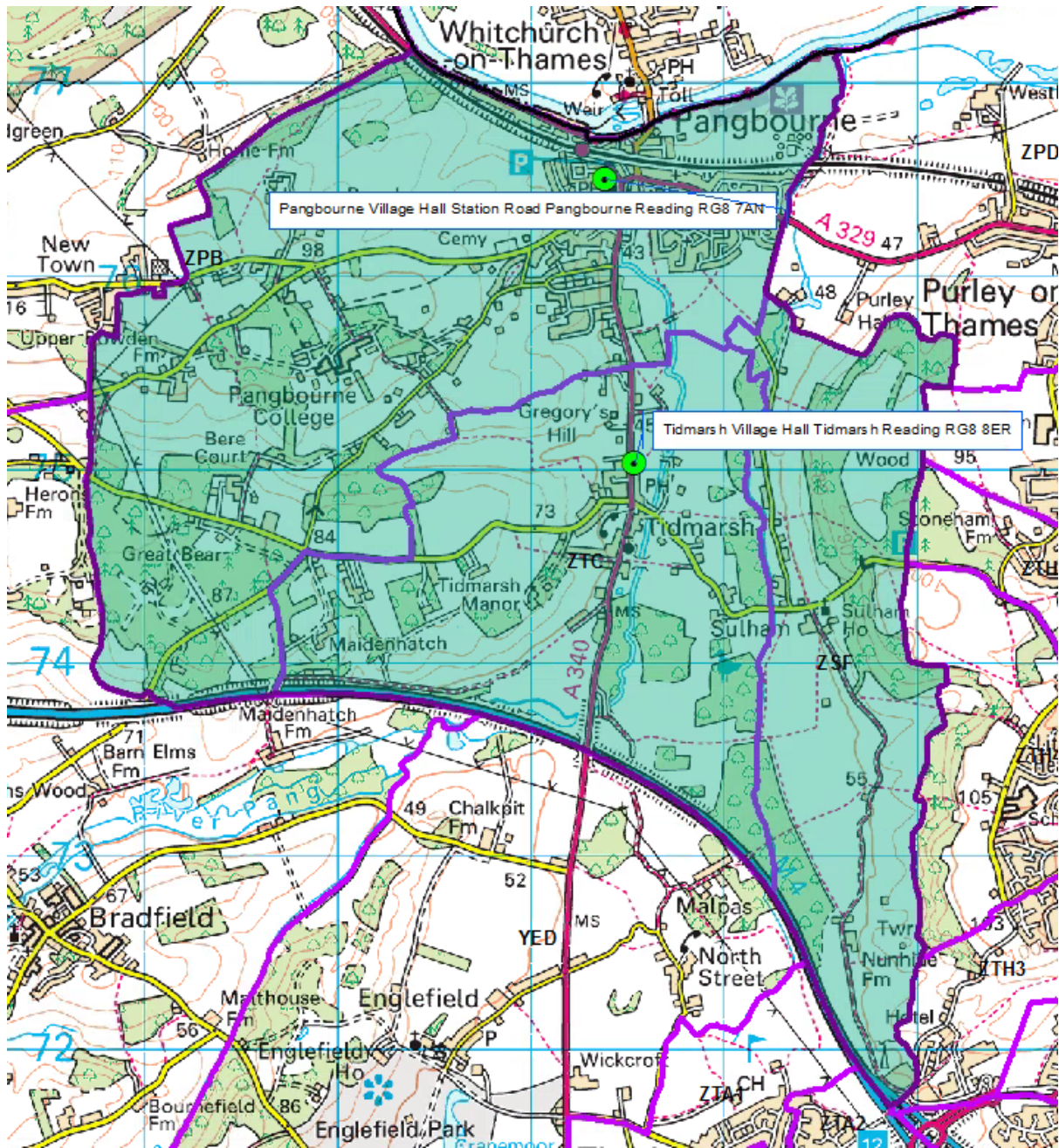
Comment

Of the 42 that responded to the consultation, 19 had no opinion on this proposal. Of the remaining 23, 87% considered that Newbury Rugby Club was a suitable venue.

Recommendation

It is recommended that Newbury Rugby Club be used as a future Polling Station for the Sandlesford Polling District, which will be in the Newbury Wash Common Ward.

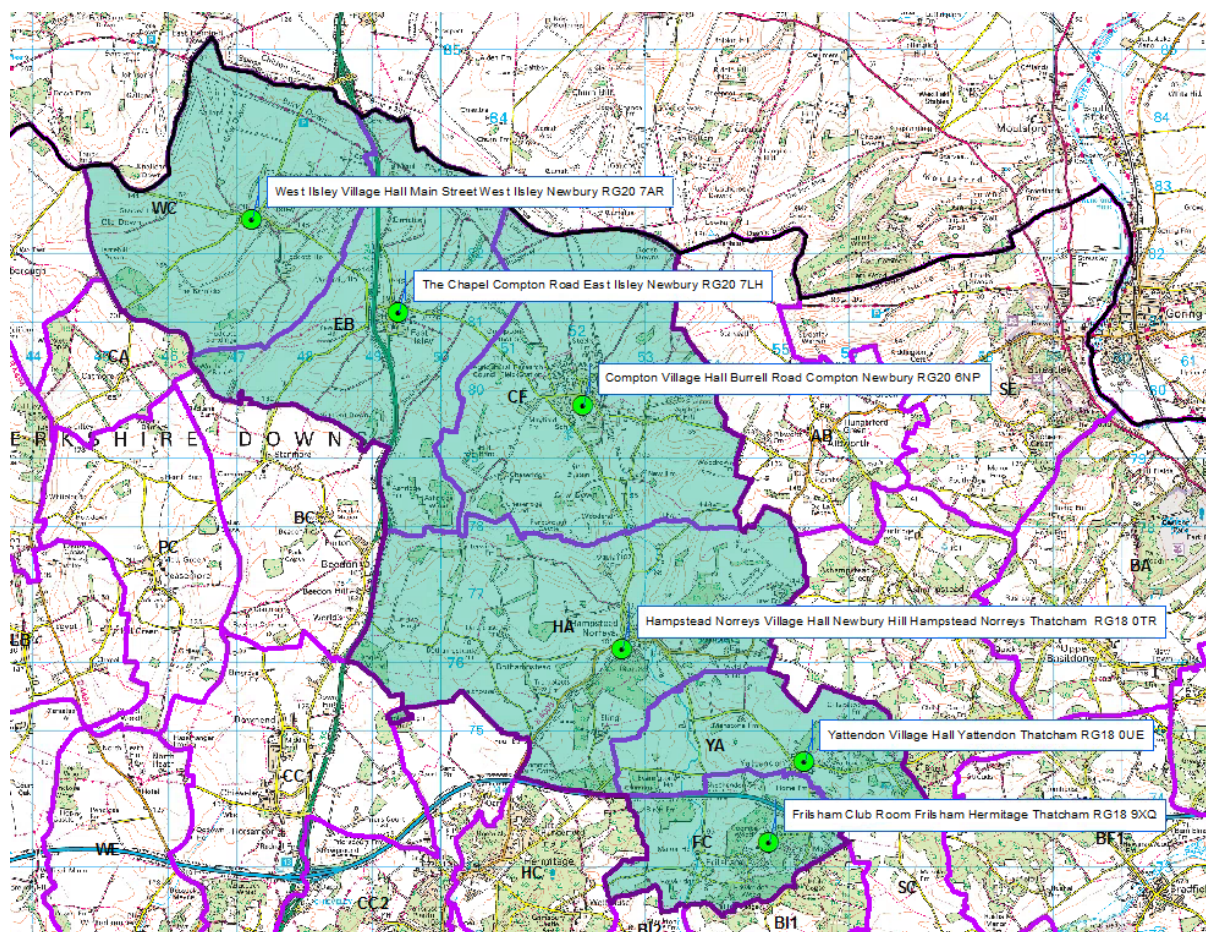
Pangbourne Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--------------------------|-----------------|-----------------|--------------------------|---------------------|
| | | 2854 | 2925 | 2 | No changes proposed |
| Pangbourne | Village Hall (ZPB) | | | | |
| Sulham | Tidmarsh Village Hall | | | | |

| | | | | | |
|----------|-----------------------|--|--|--|--|
| | (ZSF) | | | | |
| Tidmarsh | Village Hall (ZTC) | | | | |

Ridgeway Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|-----------------------------------|-----------------|-----------------|--------------------------|----------|
| | | 3107 | 3172 | 6 | |
| Frilsham | Club Room, Recreation Ground (FC) | | | | |
| Yattendon | Village Hall (YA) | | | | |
| Hampstead Norreys | Village Hall (HA) | | | | |
| Compton | The Coronation Hall (CF) | | | | |
| West Ilsley | Village Hall (WC) | | | | |
| East Ilsley | New venue required (EB) | | | | |

Comment:

Arising from the consultation the Council received the following suggestions for a new Polling Station in East Ilsley:

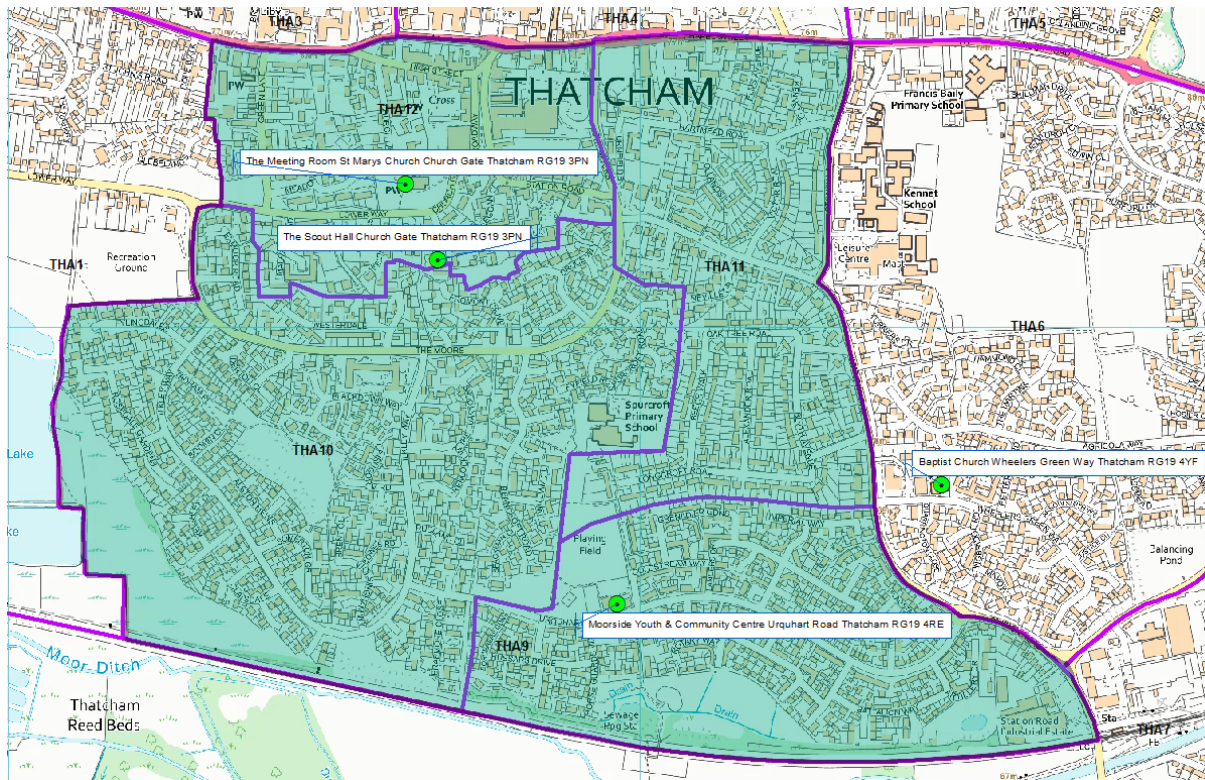
- (i) The Swan Public House
- (ii) The Catholic Church or the School
- (iii) Mobile Unit

The Council visited both the Swan Public House and the Catholic Church and considered the Swan Public House to be a suitable venue. The Council does not use Schools for Polling Stations so this proposal was discounted.

Recommendation

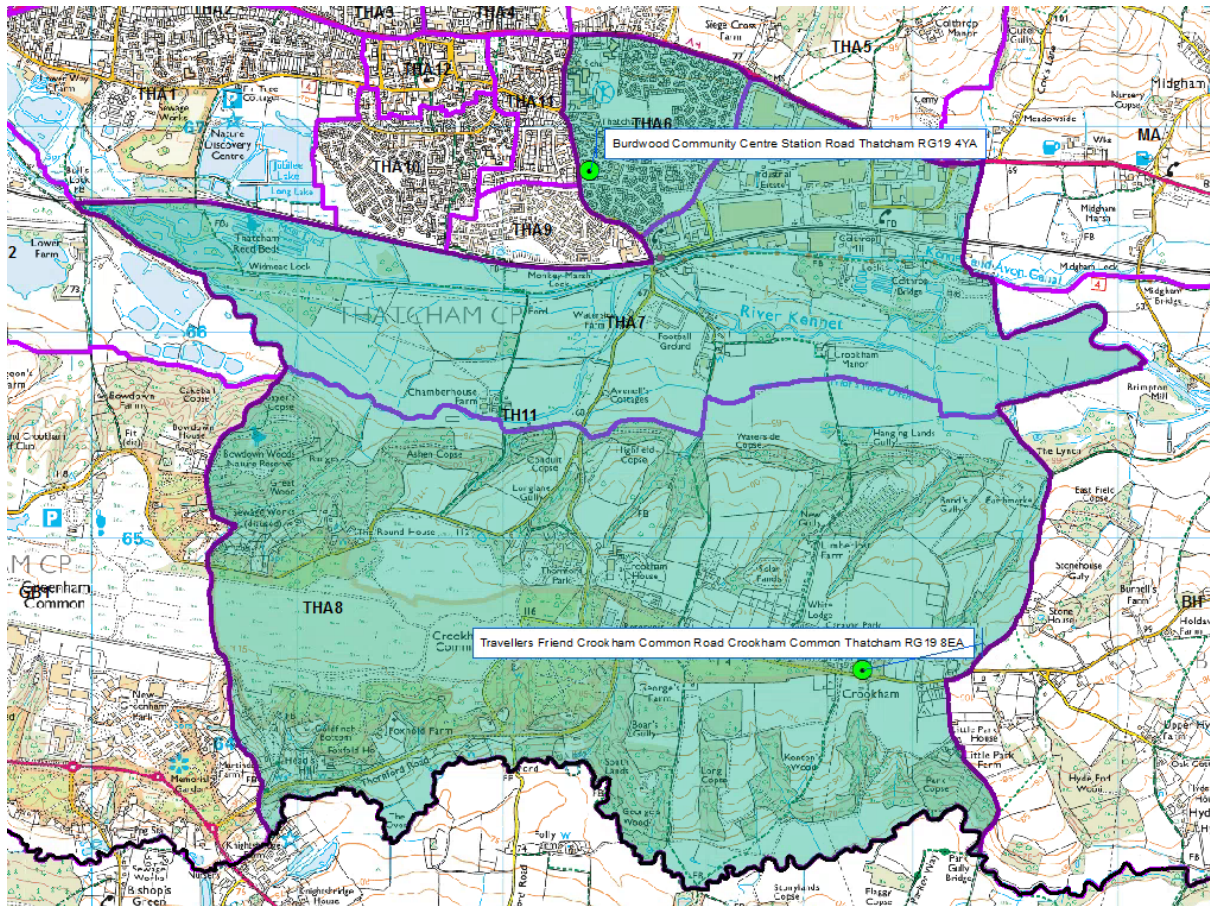
That the Swan Public House be used at a Polling Station for East Ilsley.

Thatcham Central Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|----------------------|
| | | 5527 | 5633 | 4 | No changes proposed. |
| Thatcham Central | Baptist Church, Wheelers Green (THA11) | | | | |
| | Moorside Centre, Urquhart Room (THA9) | | | | |
| | Scout Hall, Church Gate (THA10) | | | | |
| | St Mary's Church, Church Gate (THA12) | | | | |

Thatcham Colthrop and Crookham Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|--------------------------------|--|-----------------|-----------------|--------------------------|----------|
| | | 2743 | 2768 | 2 | . |
| Thatcham Colthrop and Crookham | Burdwood Centre (THA6) | | | | |
| | Travellers Friend, Crookham Common Road (THA8) | | | | |

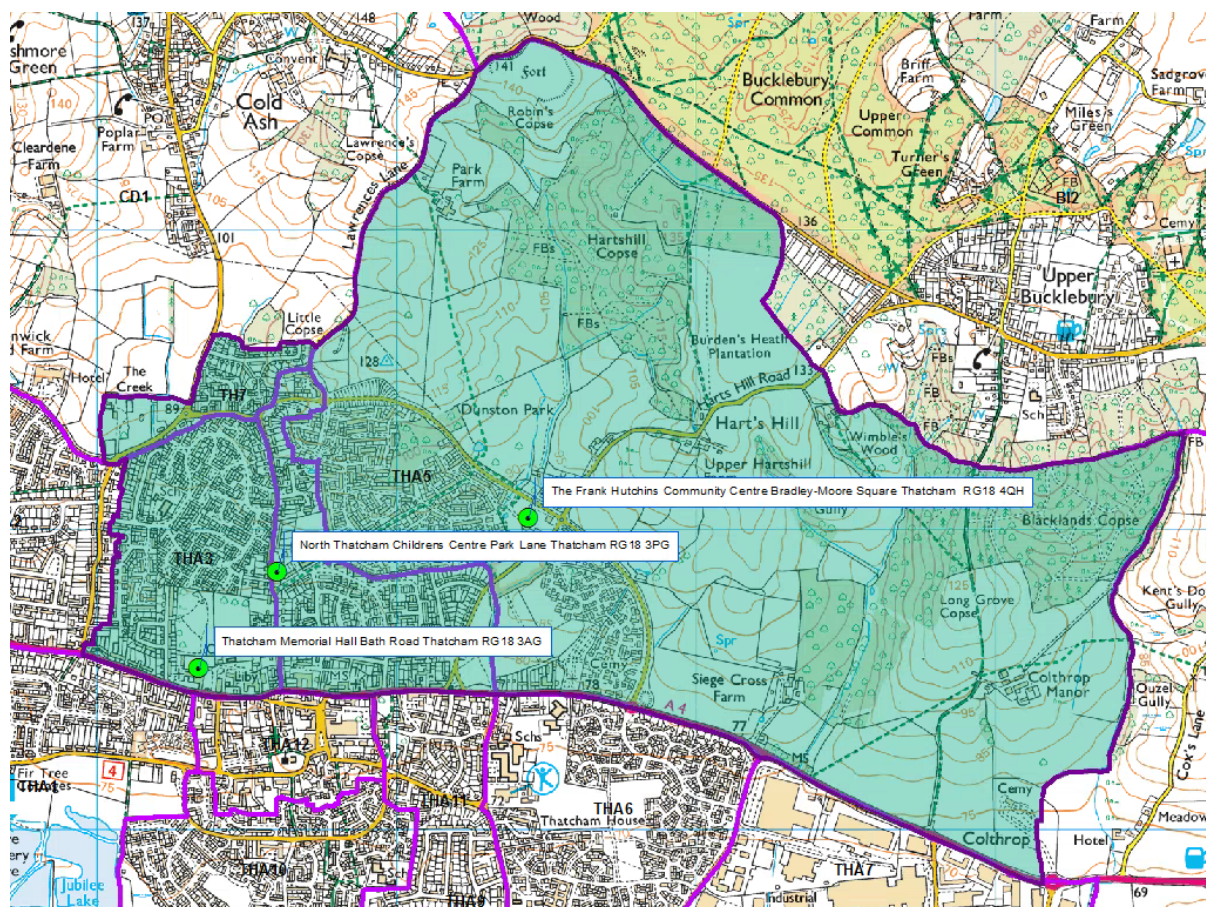
Comment:

As part of the review the Council has taken the opportunity to make minor changes to some Polling Districts to ensure that electors continue to vote in the most appropriate Polling Station. In the case of the Thatcham Colthrop and Crookham Ward it is proposed to create a new Polling District (THA7) as set out below. These residents will continue to vote in the Travellers Friend.

Recommendation

That a new Polling District (THA7) be created for all those residents located south of the Railway Line and Crookham Hill. These electors will continue to use the Travellers Friend as their Polling Station.

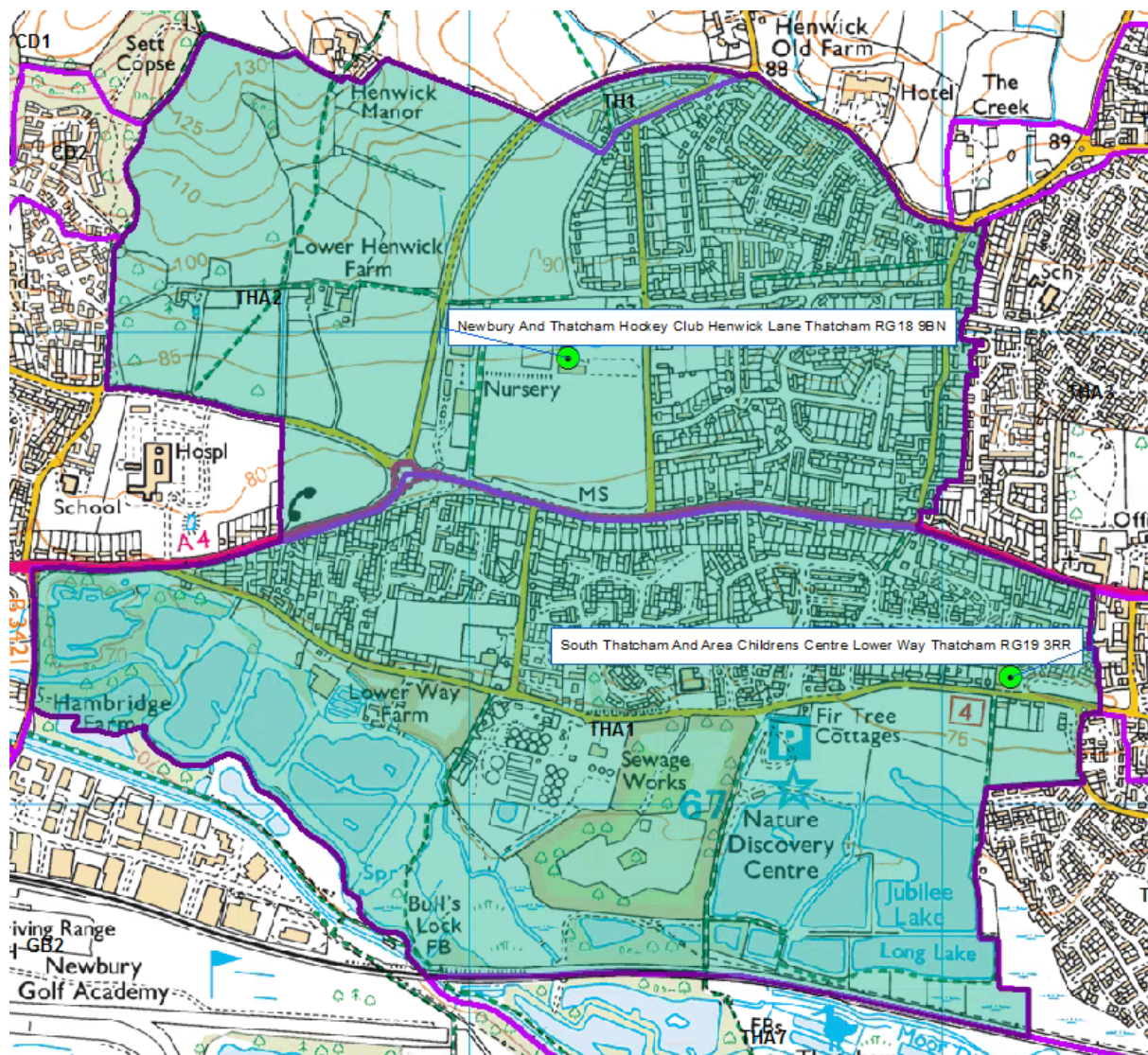
Thatcham North East Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|----------------------|
| | | 6011 | 6004 | 3 | No changes proposed. |
| Thatcham North East | Memorial Hall, Bath Road (THA3) | | | | |
| | North Thatcham Children's Centre, Park Lane (THA4) | | | | |
| | Frank Hutchings Hall (THA5) | | | | |

Note: Those residents part of the Little Copse Polling District (in Cold Ash) Parish will use north Thatcham Children's Centre as their designated Polling Station.

Thatcham West Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---|-----------------|-----------------|--------------------------|----------------------|
| | | 5461 | 5855 | 2 | No changes proposed. |
| Thatcham West | Swings and Smiles Children's Centre, Lower Way (THA1) | | | | |
| | Newbury and Thatcham Hockey Club, Henwick Worthy (THA2) | | | | |

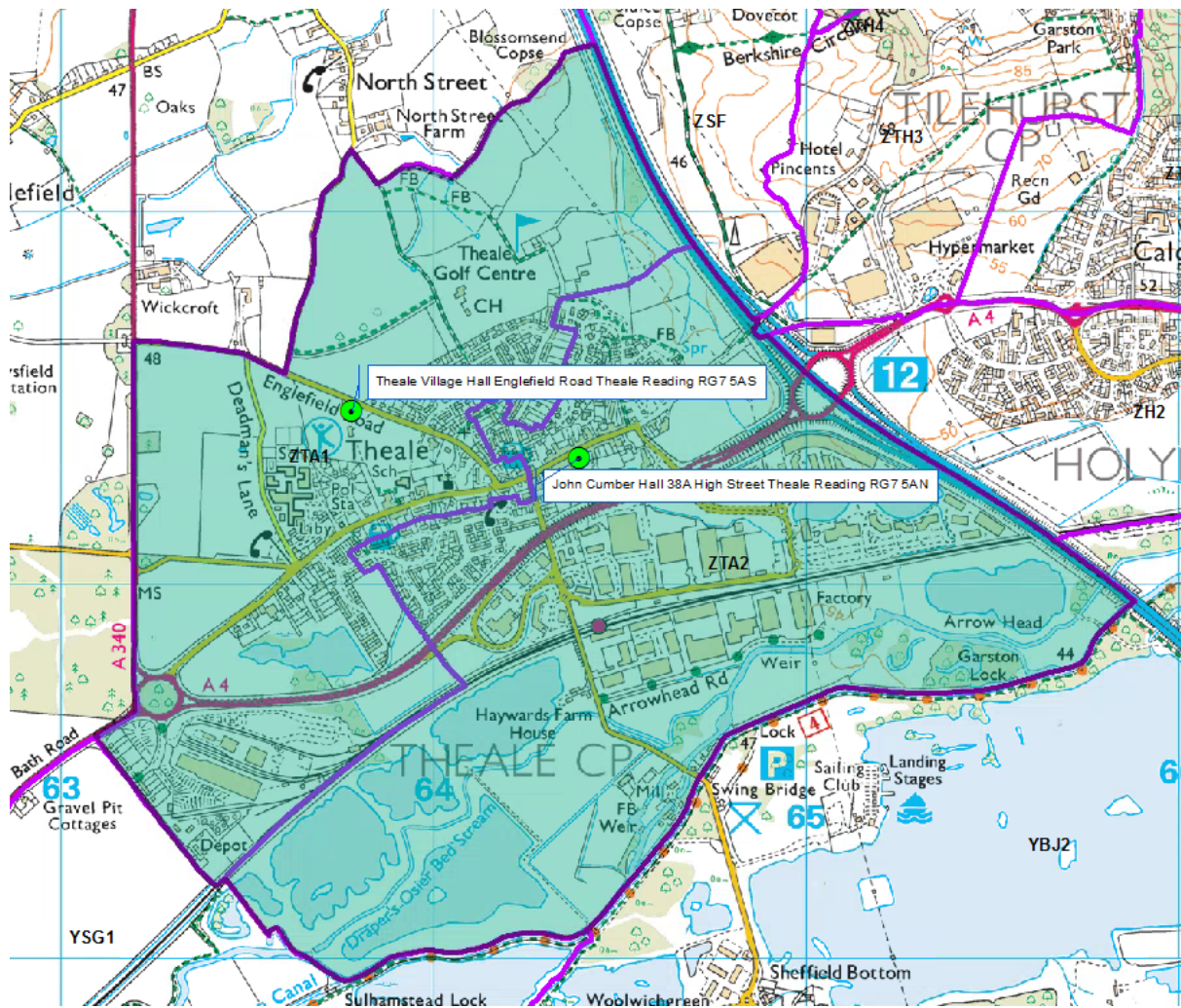
Comments:

The proposals set out below did not attract any comments arising from the consultation.

Recommendations

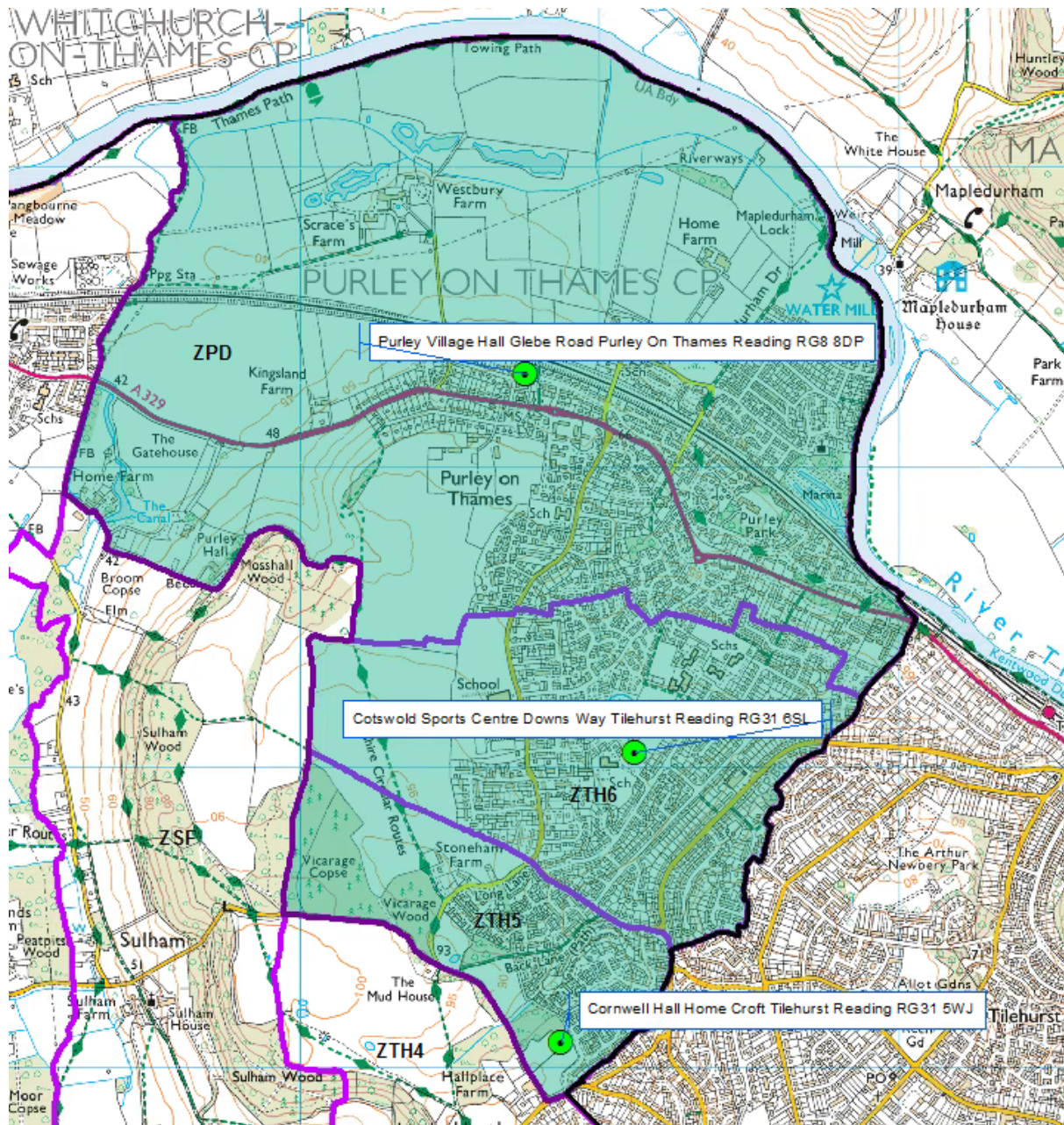
- (i) That electors located in the Polling District of Florence Gardens (Cold Ash Parish) use the Newbury and Thatcham Hockey Club, Henwick Worthy as their Polling Station.
- (ii) That electors on the eastern side of Northfield Road use the Hockey Club, as opposed to the Memorial Hall due to the ward boundary move.

Theale Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|--|-----------------|-----------------|--------------------------|----------------------|
| | | 2313 | 3118 | 2 | No changes proposed. |
| Theale | Englefield Village Hall Englefield Road (ZTA1) | | | | |
| | John Cumber Hall, High Street (ZTA2) | | | | |

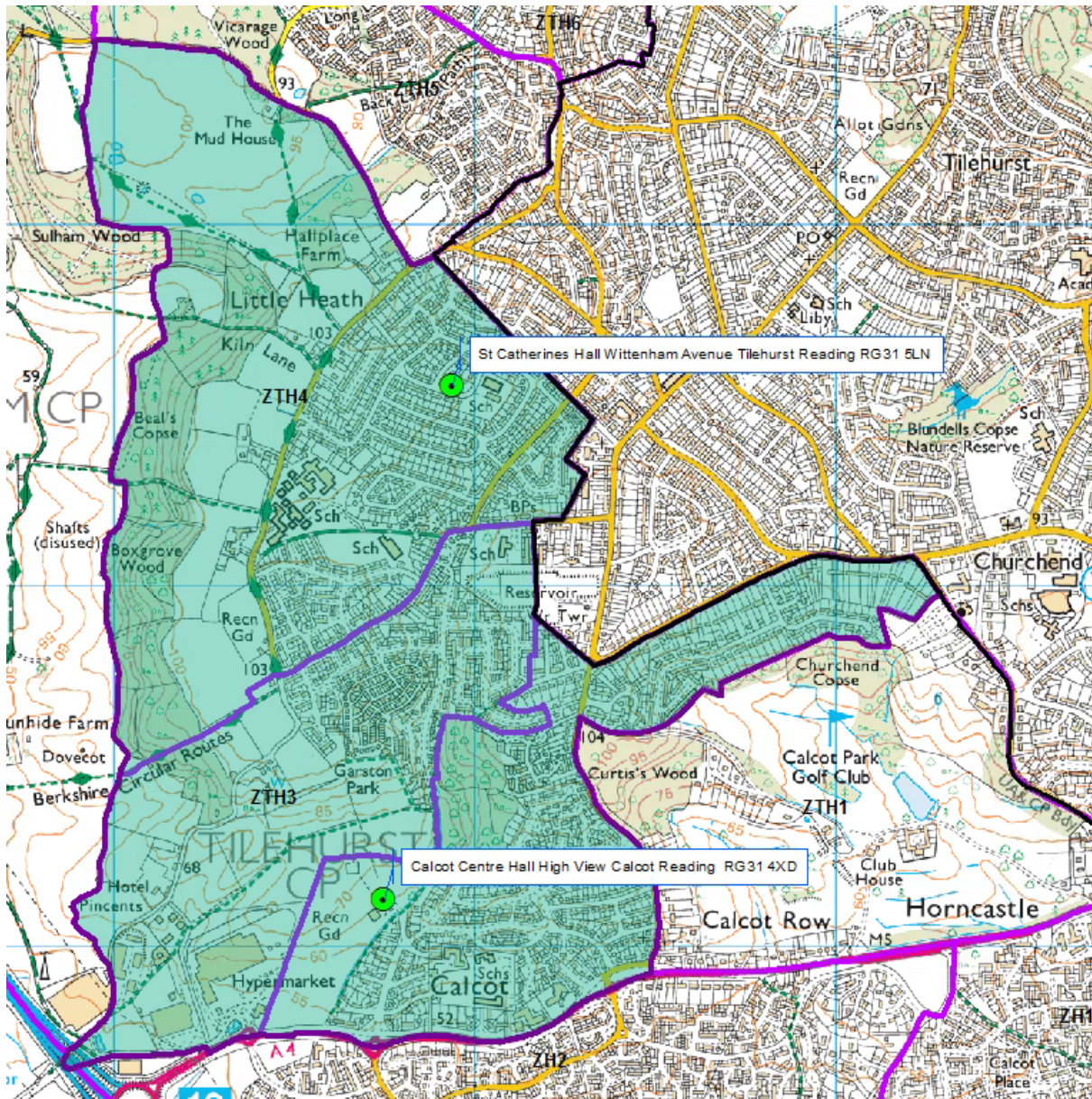
Tilehurst and Purley Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---|-----------------|-----------------|--------------------------|----------------------|
| | | 8526 | 8890 | 3 | No changes proposed. |
| Tilehurst and Purley | Memorial Hall, Purley, Glebe Road, Purley (ZPD) | | | | |
| | Cotswold Sports Centre, Downs Way (ZTH6) | | | | |

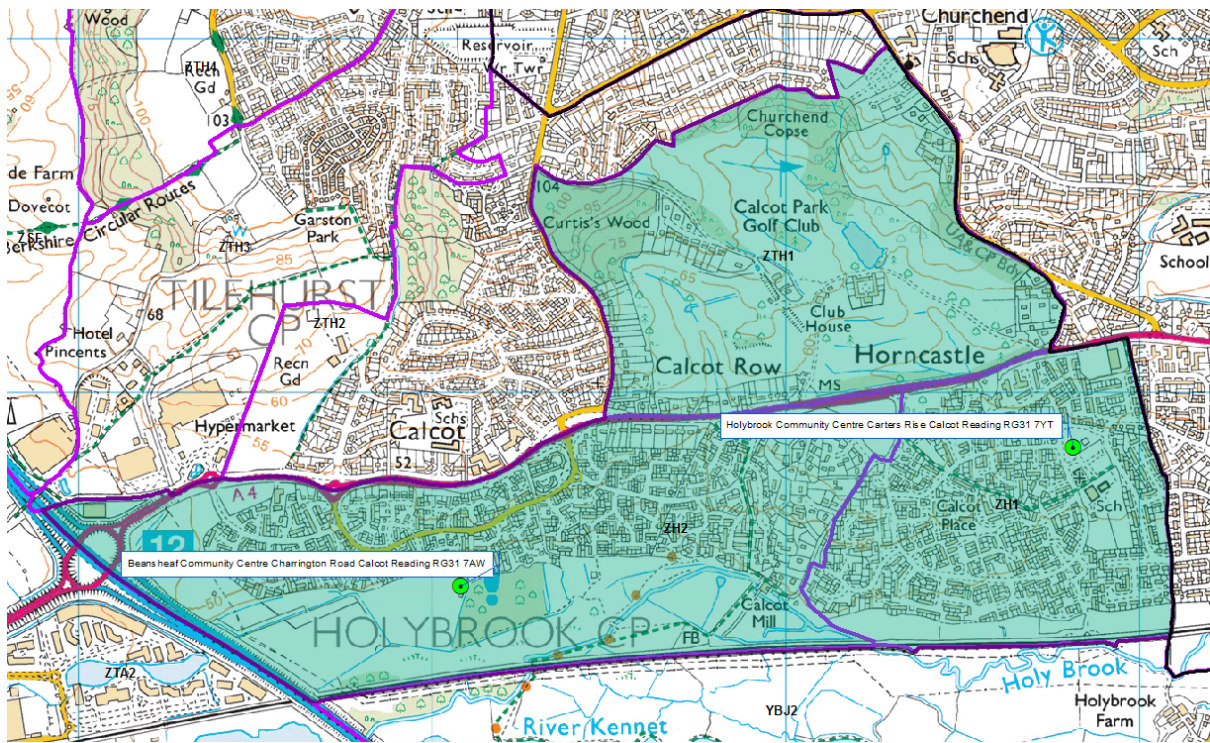
| | | | | | |
|--|-------------------------|--|--|--|--|
| | Cornwell Hall (ZTH5) | | | | |
|--|-------------------------|--|--|--|--|

Tilehurst Birch Copse Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|------------------------------|---|-----------------|-----------------|--------------------------|----------------------|
| | | 6110 | 6110 | 2 | No changes proposed. |
| Tilehurst and Birch Copse | The Calcot Centre, High View (ZTH2) | | | | |
| | St Catherine's Hall, Wittenham Avenue (ZTH4/ZTH3) | | | | |

Tilehurst South and Holybrook Ward



| Polling District/Parish Ward | Current Polling Stations | 2017 Electorate | 2023 Electorate | Number of Polling Places | Comments |
|-------------------------------|--|-----------------|-----------------|--------------------------|----------------------|
| | | 5726 | 5809 | 2 | No changes proposed. |
| Tilehurst South and Holybrook | Holybrook Centre, Carrers Rise (ZH1) | | | | |
| | Beansheaf Community Centre, Charrington Road (ZH2) | | | | |

Comment:

As part of the review the Council has taken the opportunity to make minor changes to some Polling Districts to ensure that electors continue to vote in the most appropriate Polling Station. It is proposed that electors north of the A4 in Calcot Row, New Lane Hill and the Golf Course form a new Polling District (ZTH1), using the Beansheaf Community Centre and its Polling Station.

This proposal did not attract any comments arising from the consultation.

Recommendation

That the electors north of the A4 in Calcot Row, New Lane Hill and the Golf Course form a new Polling District (ZTH1), using the Beansheaf Community Centre and its Polling Station.

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West Berkshire 2036 Vision

| | |
|---|-------------------------|
| Committee considering report: | Council on 5 March 2019 |
| Portfolio Member: | Councillor Rick Jones |
| Date Portfolio Member agreed report: | 19 February 2019 |
| Report Author: | Gabrielle Mancini |
| Forward Plan Ref: | C3647 |

1. Purpose of the Report

- 1.1 To introduce the final draft of the West Berkshire 2036 Vision which was agreed by the Health and Wellbeing Board on 24th January 2019.

2. Recommendation

- 2.1 That Council endorses the West Berkshire 2036 Vision.

3. Implications

- 3.1 **Financial: None**

- 3.2 **Policy: The West Berkshire 2036 Vision is a key component of the council's policy making in the years to 2036 and is being considered closely throughout the Local Plan Review and the development of other council strategies.**

- 3.3 **Personnel: None**

- 3.4 **Legal: None**

- 3.5 **Risk Management: None**

- 3.6 **Property: None**

- 3.7 **Other: None**

4. Other options considered

- 4.1 None

Executive Summary

5. Introduction / Background

- 5.1 In early 2017, the West Berkshire Health and Wellbeing Board decided to produce a long term vision statement for the district.
- 5.2 The aim of this vision statement was to identify challenges and opportunities for West Berkshire in the years to 2036 across all policy areas and to establish shared aspirations for the future of the district.
- 5.3 The first draft of the West Berkshire 2036 Vision was produced by West Berkshire Council's Chief Executive and Performance and Research Team in mid-2017.
- 5.4 It was felt that the second draft of the West Berkshire 2036 Vision would benefit from input from a wider variety of age groups, backgrounds and service areas. The Chief Executive asked for volunteers to coordinate this and received an offer from an officer who, at that time, was based in Strategic Support.
- 5.5 A group of West Berkshire Council officers then worked with Health and Wellbeing Board members to form a second draft, which went out to consultation in September 2018.
- 5.6 Following the closure of the consultation in October 31st 2018, the responses were considered and the team working on the draft made a number of amendments, which are reflected in this final draft.
- 5.7 There were 96 responses to the consultation.
- 5.8 Consultees were asked whether they agreed with the five themes laid out in the West Berkshire 2036 Vision. 85% of respondents either strongly agreed or agreed with the themes, with the majority of the remainder stating that they neither agreed nor disagreed with the themes.
- 5.9 Feedback on the content of the West Berkshire 2036 Vision was, in the main, very positive and respondents felt that the aspirations chosen were the correct ones.
- 5.10 Of the concerns expressed about the content, the majority of these were in the final chapter and related to our aspirations for our historic environment and our cultural offering. Officers gave consideration to this and made a number of amendments to the chapter. A meeting of partners interested in working towards a more comprehensive cultural strategy took place in December 2018, which will contribute to work in this area.
- 5.11 The final draft was considered by the Health and Wellbeing Board on 24th January, 2019, who agreed to endorse its content.

6. Proposal

- 6.1 That Council endorses the West Berkshire 2036 Vision.

7. Conclusion

- 7.1 Council is asked to endorse the final draft of the West Berkshire 2036 Vision.

8. Appendices

- 8.1 Appendix A – Data Protection Impact Assessment
- 8.2 Appendix B – Equalities Impact Assessment
- 8.3 Appendix C – West Berkshire 2036 Vision
- 8.4 Appendix D – West Berkshire 2036 Vision Evidence
- 8.5 Appendix E- West Berkshire 2036 Vision Consultation Analysis

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

| | |
|--------------------------|-------------------------------|
| Directorate: | Economy and Environment |
| Service: | Development and Planning |
| Team: | Planning and Transport Policy |
| Lead Officer: | Gabrielle Mancini |
| Title of Project/System: | West Berkshire 2036 Vision |
| Date of Assessment: | 19/02/2019 |

Do you need to do a Data Protection Impact Assessment (DPIA)?

| | Yes | No |
|--|-----|----------|
| <p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p> | | x |
| <p>Will you be processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p> | | x |
| <p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p> | | x |
| <p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p> | | x |
| <p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p> | | x |
| <p>Will you be using the data you collect to match or cross-reference against another existing set of data?</p> | | x |
| <p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p> | | x |

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:**
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;**
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; This includes the need to:**
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;**
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.**
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”**

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

| | |
|---|---|
| What is the proposed decision that you are asking the Executive to make: | To endorse the West Berkshire 2036 Vision |
| Summary of relevant legislation: | An evidence based long term statement of intent for the district containing aspirations across a range of policy areas. |
| Does the proposed decision conflict with any of the Council's key strategy priorities? | No |
| Name of assessor: | Gabrielle Mancini |
| Date of assessment: | 19/02/2019 |

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

| | |
|--|--|
| 1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it? | |
| Aims: | To identify aspirations which will contribute to the preservation and enhancement of West Berkshire's position as a great place to live, work and learn. |
| Objectives: | To signpost its partners to areas for attention. |
| Outcomes: | This document in and of itself will not facilitate outcomes as it is strategic and aspirational in its focus. |
| Benefits: | This document in and of itself will not facilitate benefits as it is strategic and aspirational in its focus. |

| | | |
|--|----------------------------------|------------------------------------|
| 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 | |

| | | |
|---|------|--|
| Disability | None | |
| Gender Reassignment | None | |
| Marriage and Civil Partnership | None | |
| Pregnancy and Maternity | None | |
| Race | None | |
| Religion or Belief | None | |
| Sex | None | |
| Sexual Orientation | None | |
| Further Comments relating to the item: | | |
| | | |

| | |
|--|-----------|
| 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: | |
| Will the proposed decision have an adverse impact upon the lives of people, including employees and service users? | No |
| Please provide an explanation for your answer: | |

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

| | |
|--|-----|
| 4 Identify next steps as appropriate: | |
| Stage Two required | N/A |
| Owner of Stage Two assessment: | |
| Timescale for Stage Two assessment: | |

Name:

Date:

Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) (rachel.craggs@westberks.gov.uk), for publication on the WBC website.

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Page 597

West Berkshire Vision | 2036



A West Berkshire
where everybody
has what they
need to fulfil
their potential



A West Berkshire
with a housing
mix with
something
for everyone



2036

WEST BERKSHIRE

A West Berkshire
with beautiful,
historic and diverse
landscapes and
a strong
cultural
offering



A West Berkshire
that welcomes
business,
enterprise and
industry into
a productive,
growing and
dynamic
local
economy



A West Berkshire
where the health
and wellbeing of
residents of all
ages and
backgrounds
is good



Foreword

A number of West Berkshire organisations, working under the umbrella of the West Berkshire Health and Wellbeing Board, have decided that at this time of major national and international change it is timely to start a fresh discussion about what we all want West Berkshire to look like in 2036.

2036 has been chosen for this purpose because it aligns with the timetable for the review of the West Berkshire Local Plan and also because it sets a realistic time period over which an agreed long term ambition can be realised. Aside from setting out an inclusive aspiration for West Berkshire in 2036, the Vision also has a role in setting a framework within which other strategies and plans will be developed. These include the West Berkshire Health and Wellbeing Strategy and the West Berkshire Economic Development Strategy.



The first draft of this document was developed through discussion and debate between a wide range of stakeholders from across the District. This draft was subject to a public consultation which revealed broad support for the ambitions articulated in the document. Amendments have been made as necessary in order to incorporate ideas raised as part of the consultation.

Accompanying this Vision are two other documents. One of them is a fully-referenced base of evidence which links every challenge or opportunity we have identified in **bold** to its source. The other will be an outcomes framework, which we will develop with interested partners and complete together in recognition of the collective nature of the Vision.

It is through collaborative working that we will achieve our aspiration that West Berkshire is a place where everyone is given the chance to thrive, regardless of their background.



Rick Jones
Chair of the Health and Wellbeing Board

West Berkshire should be a place where everyone is given the chance to thrive



Introduction

Today, West Berkshire is a **thriving district** in Southern England which, it has been said, boasts both the economic advantages of the South East and the excellent lifestyle opportunities of the South West. It is seen as a fantastic place to live by its residents, who benefit from good educational, health and employment opportunities. It has also received, in recent years, significant investment which has allowed it to flourish as a **well-connected, prosperous and desirable** local economy with world-class digital infrastructure.

That isn't to say it is without its problems. Evidence, which will be explored later, suggests that these good outcomes are not being enjoyed by all residents across West Berkshire. When travelling a relatively short distance within the district, it is possible to encounter significant inequalities in wealth, life expectancy and health as well as education and employment prospects.

In the years to come, West Berkshire, and the world around it, will change significantly. Of course, some of this change will be planned, but much of it will be based on national and international trends and events. Regardless of how this change manifests itself, we must ensure that **we are ready** for it and we take every opportunity available to harness the best possible outcomes for residents.

This Vision contains evidence which sets out the sort of place West Berkshire is now and the sort of place we, as partners, aspire for it to be. As such, it encourages partners to focus very clearly on how they can continue to develop West Berkshire's existing attributes whilst embracing the change the future brings. It is hoped that this focus will bring about an **inclusive growth**, where everyone sees the advantages of our economic success in every aspect of their lives; whether it is in their health outcomes, their educational opportunities, their job prospects or their quality of life.

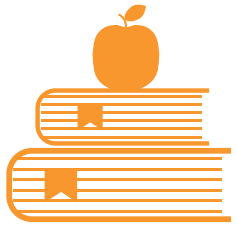
At the heart of this first draft is a meaningful commitment to **future-proof** West Berkshire across five key areas. Together, we will deliver:

- A West Berkshire where everybody has what they need to fulfil their potential
- A West Berkshire with a housing mix with something for everyone
- A West Berkshire that welcomes business, enterprise and industry into a productive, growing and dynamic local economy
- A West Berkshire where the health and wellbeing of residents of all ages and backgrounds is good
- A West Berkshire with beautiful, historic and diverse landscapes and a strong cultural offering

These priorities demonstrate a **collective aim** of maintaining West Berkshire's status as a great place to live, work and learn whilst rising to the challenges we will face in the years to come.

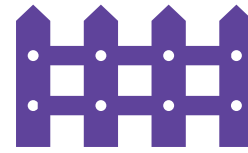
This will not be a Vision created by a small number of people. Instead, it is hoped that this initial document will start a conversation which will enable West Berkshire's communities to decide where the district goes next. Together as partners we will facilitate the change that West Berkshire needs to grow, both economically and socially, at a rate that **benefits all of its residents**, regardless of age, socio-economic status, health, gender or race.

Where are we now



95%
of schools **good**
or **outstanding**

In **bottom half** of Local
Authorities for barriers
to housing and services



Newbury is the
'top tech'
town



Part of
Thames Valley
'Turbo Economy'



Less than
an hour's
drive from Heathrow



4
working age people per
retired person



50%
educated to
degree level



Best
residential
care in
England

74% Area of
Outstanding
Natural Beauty



One of the best
places to be a
woman



Strategic
crossroads
of Southern
England

Population of
156,000



One of the
happiest
places



Best rural
broadband



Life expectancy
for women for men
84 81



Average house price
£338,316

Our hopes for the future



We will have delivered a West Berkshire where everybody has what they need to fulfil their potential.

All of our young people will be well-educated and the wealth of their parents will no longer be a major determinant of their educational outcomes and, by extension, their prospects for the future. We will have addressed the gaps in our employment market, so that the workforce has the skills it needs and that anyone, regardless of their age, health or ability is given a chance to participate in the workplace. West Berkshire's communities will be safer and residents will be more invested in the lives of those around them, as well as their own. Fundamentally, we will have ensured that everyone living in West Berkshire has the best possible start in life and has the opportunity to thrive.



We will have delivered a West Berkshire with a housing mix with something for everyone.

The evidence in this Vision quite clearly suggests that our demographics are projected to shift significantly, with only two working age people per retired person instead of four, as we have now. This will have implications for the number of care beds we require in West Berkshire and may also mean that adaptations will need to be made to homes and neighbourhoods to ensure our ageing population can access services. Our approach to housing will also, however, have sought to redress this generational imbalance and the concerns of our residents that their children would be priced out of the area where they grew up. There will be more affordable housing so that younger people and those on lower incomes can benefit from all that West Berkshire has to offer and so that their children after them will enjoy better outcomes as a result. In short, we will have focussed on providing a range of housing types and tenures that reflects the needs of the future population of West Berkshire.



We will have delivered a West Berkshire that welcomes business, enterprise and industry into a productive, growing and dynamic local economy.

West Berkshire will be even better-connected, with excellent transport links to London, Heathrow and other major locations. It will have become a hub for creativity, which encourages the entrepreneurial ideas of its people. The district will be known as a pro-business area, attracting the jobs and investment that we need to grow. Recruitment issues for our key industries will have been addressed, with significant investment in the skills of our people to meet demand. Through the provision of infrastructure we will have helped our residents to take up the latest and, where applicable, greenest technology that will enhance their lives and allow West Berkshire to compete internationally. In summary, we will have done all we can to secure the economic development the area needs to improve outcomes for all residents.



We will have delivered a West Berkshire where the health and wellbeing of residents of all ages and backgrounds is good.

We have discussed the fact that our population is ageing. By 2036 we will have committed to the principle that our residents should not merely be living longer, but living well for as long as possible. The importance of both mental and physical health will be recognised, as we know that it can often be difficult to have one without the other. We will also have reduced the health inequalities within West Berkshire, so that where someone is born does not predetermine their health. In doing so, we will improve the wellbeing of our young people, giving them a strong foundation for their lives.



We will have delivered a West Berkshire with beautiful, historic and diverse landscapes and a strong cultural offering.

West Berkshire's cultural and historical assets will have been protected for generations to come but, in reflection of modern life, the way in which they are delivered will have changed. They will have become true community assets, so that the people of West Berkshire are given the opportunity to make a meaningful contribution to their future, so that the role of the past is integral part of what is to come. We will have also done all within our power to mitigate the impact of climate change on our natural environment, making responsible choices in our own energy use and encouraging our residents and visitors to do the same in theirs. In short, we will have retained and enhanced our offering so that it can be enjoyed by as many people as possible. West Berkshire will be, as it is now, a beautiful place to live. Its status as a living landscape will have been protected so that generations to come can appreciate it, just as those before them have done.





A West Berkshire
where everybody has
what they need to
fulfil their potential

West Berkshire is a well-connected, thriving district with low levels of unemployment, a very well-qualified workforce and, in many areas, a keenly-felt sense of community. Almost all of its schools have been judged to be good or better by Ofsted, levels of young people not in education, employment or training are lower than the national average and over half of residents have a qualification at degree level or higher. It is also a safe place to live, with crime rates below the national average and very favourable local conditions in the areas proven to drive positive wellbeing.

As with all areas, however, there is need for improvement to ensure that all residents, regardless of their background, are given the same educational, technological and employment opportunities as well as the right to feel safe and nurtured in their communities. It is this that will drive growth and deliver the outcomes our communities need.

Our challenges, our opportunities and our aspirations

Local authority budgets are facing significant pressures, with historically low central government grants leading to reductions in council budgets. Meanwhile, communities are becoming more engaged with their local services.

West Berkshire's communities will decide together what services they see as a priority and will, where they wish to, participate in how they are delivered.

With each generation more technologically capable than the last, there will be a growing demand for online learning as well as a need to acquire new skills, such as coding, that previous generations did not experience.

We will monitor technological change and give the district's young people the skills and equipment they need to compete in our changing world.

Engineering, technology, science and finance are among the areas that are likely to see high employment demand in the future.

We will seek to improve attainment in STEAM (science, technology, engineering, arts and maths) subjects and will explore the use of different educational models, including T Levels and apprenticeships, to meet demand.



In some ways, West Berkshire's levels of social mobility are significantly lower than other areas of the country. There remains a wide gap between the attainment of those on free school meals and those who are not.

We will seek to become a national exemplar with the best opportunities for social mobility of any local authority area.

There are relatively low employment rates for certain vulnerable groups including those with mental health illness and learning disability when compared with other areas.

We will renew the focus on equality of opportunity and ensure that those who want to are given the chance to enter, or re-enter, the workplace.

There will be a significant shift in West Berkshire's age groups and is estimated that by 2036, there will be one retired person for every two working age people.

We will help to facilitate an environment in which the older generation are encouraged to stay in the work place longer, allowing them contribute to the local economy and their local communities supported and enabled through the use of the best technology.



There has been an upward trend in crime levels in recent years, with the nature of crime changing. Child sexual exploitation, modern slavery, cybercrime and domestic abuse are among the increasingly significant issues.

We will educate residents as to how they can spot, prevent and discourage these crimes as well as taking all necessary action when they do occur.



Extremism has also become more prevalent nationally in recent years, with radicalisation now an increasing issue across the UK.

We will put further measures into place to protect communities, should a threat arise, and ensure that residents are aware of potential threats and how to act accordingly.

Drug and alcohol abuse also remain a local concern in West Berkshire and are significant contributing factors to crime and poor health.

We will work together to confront the root cause of these specific local concerns to promote better outcomes for those affected.

Social isolation, particularly rural isolation, is a growing concern and is proven to adversely affect personal wellbeing.

We will ensure that all residents are given the opportunity to participate in their communities and can access the services they need.

West Berkshire's
compassionate
commitment to equality
of opportunity and
safe, happy
communities
will remain



By 2036, there is a significant chance that education and training will look very different to the way it does today as a result of emerging technology, a changing job market and a shift towards internationalism in both the workplace and the classroom.

The profile of the population and its communities will change over time, as will attitudes and values, as economic and political events exert their influence. Regardless of this likely change, however, West Berkshire's compassionate commitment to equality of opportunity and safe, happy communities will remain, shaping every decision made by its partners.

We commit to creating a skilled West Berkshire where communities work and grow together.



A West Berkshire with a housing mix with something for everyone

Throughout this document, a recurring theme is that West Berkshire is a desirable place to live. In recent years, almost 10,000 homes have been built in the district, closely matching household growth. It is no wonder that this increase has been necessary, given the district's desirability, and that further homes will have to be built to meet demand in years to come.

With this desirability comes house prices that are significantly higher than those in many other areas of the country and issues of affordability, particularly for those on low income. This is further exacerbated by the low level of homes available for affordable rent as well as a lack of social housing stock. To deliver our aspiration for the future, partners must work together to ensure that the homes built in West Berkshire, as well as the accompanying infrastructure, are the ones its residents want and can afford.

Our opportunities, our challenges and our aspirations

In recent years, there has been a focus on affordable housing within West Berkshire, as well as indications from central government that local authorities will face tougher requirements on housing delivery or risk losing delegated powers. With changing demographics, high house prices and recruitment challenges, we risk workers and young people being priced out of the district.

We will explore, and subsequently deliver, the types of homes and tenures required to address skills shortages as well as to encourage younger residents to remain in West Berkshire.

It is estimated that significant investment in homes available for social rent is necessary across the UK, particularly in areas with high rental values and house prices.

We will work together to establish delivery vehicles for appropriate housing for residents on lower incomes.



Building an energy efficient new two bedroom home creates 80 tonnes of CO₂, which would take many years to cancel out through energy efficient living. Whilst new energy efficient buildings need to be built, it makes sense to modernise our existing stock as well.

We will consider where existing buildings can be refurbished to create modern homes and business units.

The changing profile of the local population and in particular changing household size and formation will mean that a range of suitable homes will need to be provided for different stages of life and ability

We will monitor and review these changes and ensure planning and delivery of housing responds to shifts in demand and need.

Although the majority of those with learning disabilities wish to live either alone or with friends, there is limited suitable housing available.

We will widen choice and opportunity to access housing that supports continued independence, such as cohousing or home sharing.

With the number of elderly residents requiring care set to increase by 60%, it is estimated that more residential care bed spaces per annum will be needed. Those who choose to stay in their home will be spending more time in their homes, thus requiring adaptations to their accommodation.

We will look to achieve a safe rebalancing of resources from in-hospital to community-based care, carrying out adaptations where necessary, and will encourage innovative approaches to meeting the housing and support needs of older people.



Homelessness, including rough sleeping, has increased in recent years across West Berkshire.

We will look continue to work together to alleviate rough sleeping as soon as possible and to eliminate it within timeframes laid out nationally.

Together we will look to ensure that every household can afford to have a safe home and that the homes that are built reflect the future needs of our residents

The index of multiple deprivation indicates that access to services, particularly in our rural areas, can be challenging.

We will understand what facilities new neighbourhoods require to be truly ‘age friendly’ whilst supporting our naturally occurring retirement communities. We will also prioritise access to services essential to the health, wellbeing, education and employment for all residents.

Through the Local Plan Review, together we will plan for every household to have access to affordable and safe homes built to reflect the future needs of our residents with respect to care, education, health and employment, rather than more of the same. In doing so, we will allay residents’ concerns that West Berkshire’s communities will become unsustainable as when their children leave home, they will have no option other than to move away as they are priced out of their own area.

In turn, this will contribute to the establishment of communities that are secure, happy and have good standards of wellbeing. This will allow our biggest asset, the people of West Berkshire, to support our economic development objectives and deliver the growth the district needs.

We commit to creating a West Berkshire where residents are properly housed.





Page 61

A West Berkshire that welcomes business enterprise and industry into a productive, growing and dynamic local economy

Situated in the Thames Valley ‘turbo economy’, West Berkshire is, at its core, an ambitious and entrepreneurial district. It is home to over 9000 SMEs and is particularly renowned for its skilled and creative work force, low unemployment and its many locational advantages. Its infrastructure, both in highways and digital, contribute to make the district one of the best-connected areas of the country in terms of access to employment, technology and commercial markets, with excellent- and improving- services.

To sustain this, West Berkshire must cement its status as a dynamic district; one that recognises that it cannot stand still in an increasingly competitive world and that using its natural assets well is essential for the future. In doing so, however, we should also appreciate that the number of jobs in the area outstrips the working population and seek to mitigate this , while recognising the importance of in-commuting. In short, we must look for a way to take advantage of the opportunities that come our way and renew our focus on delivering infrastructure and economic development initiatives in a sustainable way that both meet the demands of modern life and reflect our values, heritage and the values of residents, for it is this that will deliver the inclusive growth needed for the future.

By ensuring we commit to the development of West Berkshire’s economy, we will help to create lively neighbourhoods and a strong and diverse sustainable economic base with the required employment land and flexible office space to meet demand. This in turn will attract investment in cultural and recreational attractions, skills, training and sustainable infrastructure which allows residents to remain economically active and, by extension, to enjoy better health and wellbeing outcomes.

Our challenges, our opportunities and our aspirations

International markets will be opening up with evidence suggesting that 70% on international companies setting up in the UK will look to do so within 1 hour's drive of Heathrow.

We will attract funding for transport links and harness technological advances to ensure that West Berkshire is one of the top destinations of choice for these companies.

In line with an increasing recognition of the importance of Corporate Social Responsibility, companies will want to occupy greener buildings with lower emissions.

We will focus on high quality, sustainable builds in which companies are proud to do business.



Automation is likely to transform the way in which goods are delivered and transported.

We will make the best possible use of technology while monitoring the potential impact on the workforce.

Future demand, based on contribution to the local economy and job growth, will likely be in STEAM (science, technology, engineering, arts and maths) areas including digital, engineering, science, business and construction. There will also be increasing demand in hospitality, care and sales.

We will actively engage with and support these industries in locating premises, employees and partnerships.

With the democratisation of entrepreneurship via crowdfunding platforms and alternative funding streams, it is likely that opportunities for creativity will increase.

We will consider our role in facilitating this creativity so that those with ideas can work within an environment that enables them to succeed.

The workforce will become increasingly mobile, with traditional business delivery models making way for more at home and online working.

We will invest in infrastructure that will make it the best-connected, as well as one of the most desirable, business locations in the South East.



Recruitment issues in care, hospitality and education will pose problems in West Berkshire because of high housing costs and skills shortages.

We will invest in training and will consider developing low cost housing available for social rent to enable employees to locate themselves within West Berkshire.

Recruitment issues for West Berkshire's 7000 small businesses will continue.

We will support these businesses at every stage, from start-up advice, to location sourcing to ongoing engagement.

Employment projections for the years to 2036 suggest that there will not be enough workforce supply.

We will do all we can to boost the size of the workforce, encouraging people from all demographics to remain economically active and attracting those with the skillsets we need to fill vacancies. We will also concentrate on retaining our talent, so that people who were born in West Berkshire and study elsewhere will aspire to return to live and work here.

Local authorities are expected to raise and spend more of their business rates locally. With this comes increased competition between neighbouring authorities, as business rates collection becomes an even more integral part of delivery of local services. To take advantage of these new powers, West Berkshire must do it all it can to be open for business.

We will be pro-active and explore every single opportunity to expand the district's business offering.

One of West Berkshire's biggest assets is its location within the Wessex Downs AONB. However, this also poses it challenges as one of the district's most marketable locations- the crossroads of the M4 and A34- lies within this area and may not be able to be developed.

We will start a meaningful conversation about how we can develop, the district, in a sensitive, landscape-led way to meet demand.



Use of electric cars is likely to increase exponentially, bringing with it a need for supporting infrastructure, while driverless vehicle technology may become more common.

We will work together to enable residents to take advantage of technological innovation in car use, prioritising the installation of the requisite charging points.

There is likely to be a transport modal shift away from single use car journeys which may, in some areas, decrease demand on our roads.

We will monitor this shift and, where necessary, will influence changes that promote environmental sustainability.

Our major roads are improving, with significant central government investment planned to increase capacity on the M4, addressing demand. Meanwhile, rail electrification will open new markets, with Reading, Heathrow and London more accessible than ever before.

We will work together to ensure that supporting infrastructure around our train stations allows all of our residents and businesses to access these markets so that they compete internationally.



The DfT's Oxford to Cambridge Expressway Strategic Study will include the A34 between the M4 and M40, which will see significant investment in the region.

We will forge closer links with neighbouring areas where this stimulates growth in the district.



The DfT's Oxford to Cambridge Expressway Strategic Study will include the A34 between the M4 and M40, which will see significant investment in the region.

We will forge closer links with neighbouring areas where this stimulates growth in the district.

There are strategic issues with roads managed by the local authority, including the A339 in Newbury, which must be addressed.

We will work together to both pro-actively and reactively address these issues.

Obesity levels, which are likely to increase, may dictate the public's appetite for journeys on foot or on bike.

We will put the pedestrian and the cyclist at the heart of spatial planning, creating modern walkable and cycleable communities.

We will consider the need for economic development in all we do, we will embrace technological change and we will support strategic investment choices

In other areas of this document, the challenges facing West Berkshire have been discussed. We aspire to meet these head on, developing our economy in a way that is inclusive and sustainable. By implementing a comprehensive economic development strategy, West Berkshire will be well-placed to grow in a way that benefits all of its people and will also have the levels of connectivity that are essential to compete on the international stage. It will also make West Berkshire as attractive as possible to younger workers, those who are highly skilled and the digital tech industry.

West Berkshire is ambitious and must be well prepared for the future. As partners, we will consider the need for sustainable economic development in all we do, we will embrace technological change and we will support strategic investment choices, thereby future-proofing the district for generations to come.

We commit to creating a high tech, well-connected West Berkshire that is open for business.



A West Berkshire where the health and wellbeing of all residents of all ages and backgrounds is good

West Berkshire is generally a healthy, happy place to live. The district's life expectancy, at 81 years for men and 84 years for women, is above both the regional and national averages. By 2036, this is expected to increase by a further four years. The difference between healthy and overall life expectancy is also notably lower than across the South East and England.

These good outcomes should be expected for all residents in a prosperous area such as West Berkshire. However, we know that many people are not living as long as the wealthiest in society and spend longer in ill-health. This needs to change, and we have identified a number of issues and trends which will help address this inequality and ensure that all of our people are not merely living longer, but are living well for longer.

Our challenges, our opportunities and our aspirations

Many people engage in unhealthy behaviours (physical inactivity, poor diet, smoking, high alcohol consumption) leading to illness and early death related to chronic diseases and conditions such as obesity and type 2 diabetes.

We will empower individuals and communities to take greater responsibility for their health and provide support for those who need it at all stages of life.



An increasing number of children are not able to achieve their potential for example due to being overweight or obese from an early age and experiencing poor emotional wellbeing.

We will work with children, families, schools and nurseries to support every child to have the best start in life so they become healthy, resilient adults.

Mental health problems represent the largest single cause of disability in West Berkshire affecting people of all ages.

We will create a stigma-free West Berkshire where people have the tools they need to manage their mental wellbeing, while ensuring high quality services are there to help those who need more support.

There will be an increase in age-related diseases and conditions, putting pressure on our health and social care services.

We will invest in the wellbeing of our elderly residents ensuring that individuals, carers and families take an active role in their health and wellbeing with greater choice and control over their care.

There are significant health inequalities within West Berkshire, with a life expectancy gap of up to ten years within the district.

We will reduce health inequalities where we can by delivering interventions for everybody, but focussing on those who need more help.

Loneliness and social isolation will become increasingly common which can be damaging to both mental and physical health. Being cut off from social interaction affects people of all ages, especially young people and older adults.

We will work with our communities as equal partners to make the most of existing strengths and facilities to grow social networks and inclusion.

The environment we live in is a key determinant of health and it is increasingly important that we ensure it enables our ability to lead healthy and active lives.

We will put health at the heart of all we do and promote healthy schools, towns and workplaces to enable people to make healthy choices.

Social media has contributed to an increase in mental health issues and body dysmorphia among young people.

We will educate young people and support them and their families where they feel vulnerable, both on and offline.

Antibiotic resistance will make it harder to prevent and treat infection.

We will work with all partners to raise awareness of the importance of antibiotic resistance.

By 2036, good health and wellbeing will not be a fringe issue or a 'nice to have'. It will be at the heart of everything we do and will be woven carefully into the framework of all of West Berkshire's partners. To achieve this we will adopt a 'health in all policies' approach that will ensure that the decisions we make consider the health of our residents and reducing inequality.

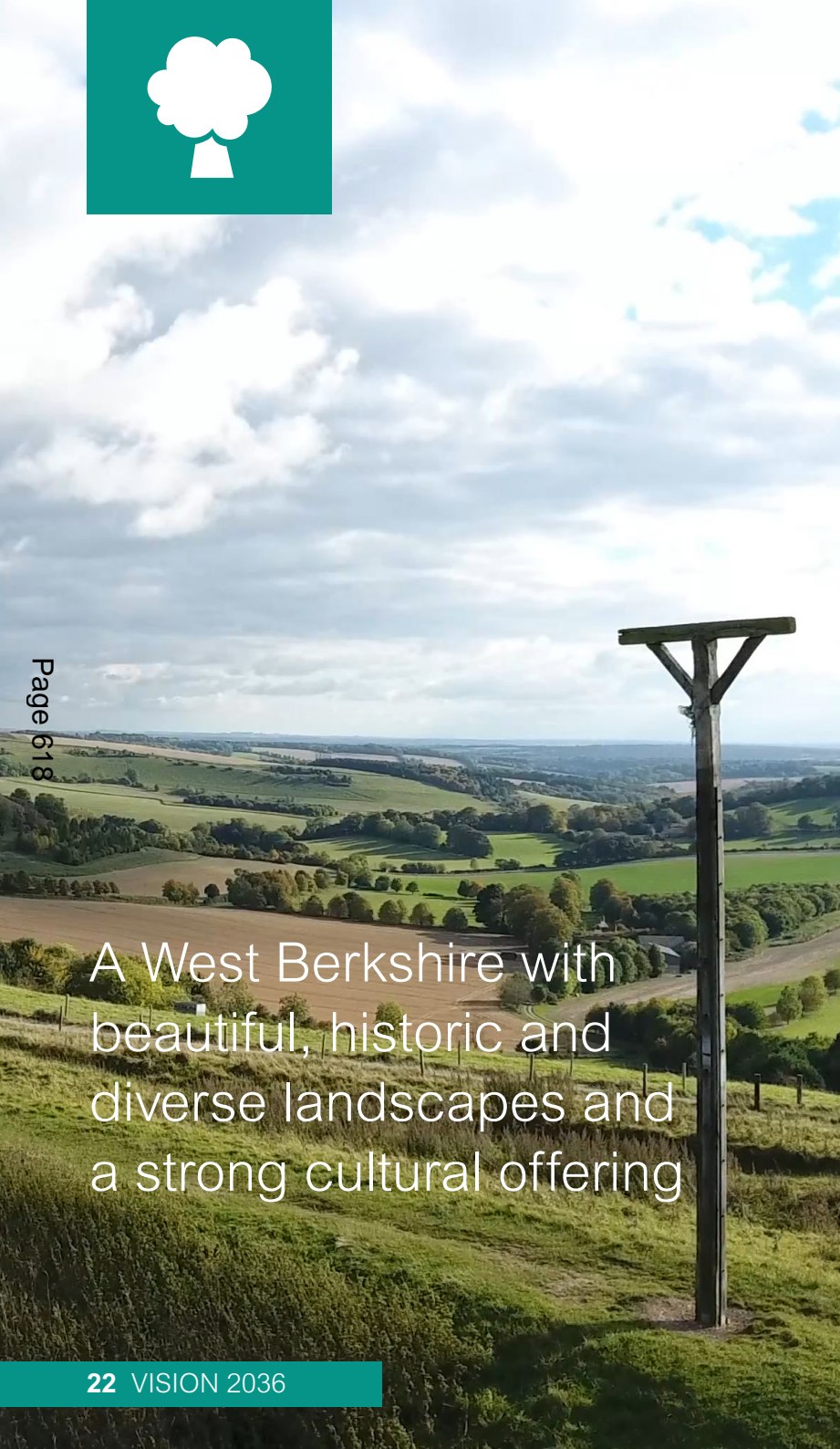
Everyone will be given the opportunity to live a healthy lifestyle and experience the best physical health and emotional wellbeing. A successful, healthy district will, in turn, become a prosperous one. We must protect the health and wellbeing of our people as they are our biggest resource.

We commit to creating a West Berkshire where all residents are healthy and wellbeing is high.



We must protect the health and wellbeing of our people as they are our biggest resource





A West Berkshire with beautiful, historic and diverse landscapes and a strong cultural offering



West Berkshire’s diverse landscapes and historic environment are among its strongest assets. They are the reasons why West Berkshire is a popular place to live and have an important role in promoting the health and wellbeing of residents. They are highly valued and we wish to ensure their sustainability so that they may be available for generations to come. This is particularly important as unlike many of our assets, our historic environment is irreplaceable, having evolved over many hundreds of years to create the West Berkshire we know and appreciate today.

Similarly, West Berkshire has a rich cultural offering as it is home to world-class arts venues as well a diverse calendar of fantastic cultural events. It is no surprise, therefore, that the district attracts a high number of visitors every year who seek to enjoy the many amenities that residents are fortunate enough to enjoy year-round.

It is clear, however, that conserving and enhancing these assets will require action, as financial constraints and environmental concerns will become increasingly prevalent.



Our opportunities, challenges and aspirations

West Berkshire's rich, historic and diverse landscape and wildlife will be subject to further pressures from more development, consumption and climate change.

We will protect these precious assets and work in partnership to enhance our landscape and wildlife and the opportunity for people to enjoy them.

Ensuring residents have access to cultural facilities and are able to participate in local events that promote the importance of the arts will continue to be a priority.

We will look to create a forum through which we can develop a comprehensive, crowd-sourced strategy about our cultural and arts offering to ensure its sustainability and to increase participation from everyone in our community.

There is likely to be a further shift towards renewable energy, as alternatives to fossil fuels become cheaper and more accessible.

We will commit to using renewable energy where possible, thereby reducing their carbon footprint.



Greenhouse gas emissions, particularly CO₂ AND NO_x, will continue to have an adverse effect on health and the natural environment and climate.

We will play our role in reducing CO₂ emissions and will introduce specific mitigation measures in problem areas.

Around 4.4% of the West Berkshire population are exposed to road, rail or air transport pollution during the day and 8.8% are exposed at night. To date, this has not been a source of complaints but should be considered in the future.

We will monitor this issue and take precautionary measures where necessary.

There is a growing awareness of the impact of plastic use on our natural environment and our wildlife.

We will consider as partners how the use of materials harmful to the environment, including plastics, can be kept as low as possible.



West Berkshire produces a relatively large amount of household waste compared to the regional and national averages, which may increase still further as economic productivity grows. The area does, however, recycle more than the regional and national average.

We will, through education and incentivisation, encourage residents to make the most environmentally sound choices available and to eliminate unnecessary waste and will also look to use new technology to facilitate recycling where we can.

Reducing high CO2 production and working towards a carbon-neutral way of working will be essential.

We will look beyond our borders and, in doing so, will play our part in supporting national and international change through its policies and actions.

Water availability may be an issue, which may have an economic impact on businesses and residents within West Berkshire, with the South East projected to be highly susceptible to supply-demand deficits

We will do all we can to manage demand while maintaining integrity of our supply of fresh water.

Our water ways will continue to be important as a habitat for our wildlife as well as an important part of both trade and tourism in the district.

We will work together to provide meaningful protection to our waterways, preserving them for generations to come.

Our local government-owned cultural assets, such as Shaw House and the West Berkshire Museum, will remain as an important part of the community.

We will consider how we can further develop these assets to maximise the number of people who are able to enjoy them.

Our libraries have gone through a period of significant change and are increasingly being run by community-based volunteers.

We will ensure that all of our parishes continue to be empowered to run their libraries in a way that works for them so that become multi-functional hubs, at the heart of the community.

Online shopping is likely to outstrip high street retail, leading to further changes in our town centres.

We will consider how to boost the appeal of our centres, focusing on place-making, and ensure they are desirable to residents and visitors alike.

By 2036, we want to have ensured that the decisions we have made have contributed to a district with a low carbon footprint and one where people are empowered to make the most environmentally-conscious decisions available.

We will also have the best possible cultural offering, which reflects on our shared past and our optimism for the future of West Berkshire, and will have protected our beautiful historic environment so that generations to come can enjoy it as those before them have done. Furthermore, we will have delivered a West Berkshire where conservation and management of our natural capital and heritage is embedded in everything we do.

All of this will be incredibly important for our future as participation in and enjoyment of our cultural assets, our historic environment and our beautiful landscapes are key to ensuring the health and wellbeing outcomes that we aspire to throughout this document. We genuinely feel that through partnership working, we will be able to maintain and enhance this offering so that as many residents as possible are given the opportunity to take advantage of it.

We commit to sustaining an environmentally-conscious West Berkshire with a strong, historic and cultural offering.



Conclusion

In the coming years, a range of factors, both within our control and otherwise, will influence the future course of West Berkshire. Demographics will change, the implications of the biggest political change in generations will be manifested and trends will come and go. As partners, we are well-positioned to ensure that this course benefits all of our residents.

Throughout this document, we have identified the challenges facing West Berkshire in years to come, as well as our aspirations for 2036.

We will continue to work together over time to monitor these shifts to pave the way for an inclusive, prosperous, thriving West Berkshire. This may include amending parts of this Vision to reflect new challenges and new aspirations for our shared future.

At the heart of West Berkshire 2036 is our vision for **inclusive growth**. This must be driven by the outcomes of all of the people of West Berkshire and- above all else- it must be sustainable. It is precisely this commitment that will cement the district's status as a fantastic place to live, work and learn for generations to come.

We are ambitious for the future.

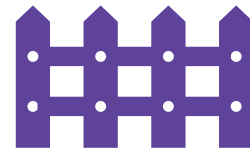
We are ambitious for West Berkshire.

Where we hope to be in 2036



ALL
schools good or
outstanding

Housing and services
accessible to all



Newbury is an
internationally
recognised tech hub



Part of
Thames Valley
'Turbo Economy'

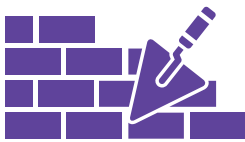


Less than
an hour's
drive or train ride
to Heathrow



3
working age people per
retired person

A range
of housing types
and tenures



A workforce
with a **wide**
range of skills



Best
residential
care in
England

74%
Outstanding
Natural Beauty

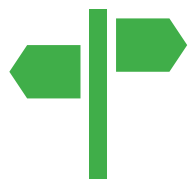


The best
place to be a
woman



Population of
167,000

One of the
happiest
places



Strategic
crossroads
of the South East



High Healthy
Life expectancy



Best
rural broadband



vision@westberks.gov.uk

Produced by West Berkshire Council's Graphic Design service.

The partners of the West Berkshire Health and Wellbeing Board include:






West Berkshire | 2036



The Evidence

In **'West Berkshire 2036'** we explored what makes West Berkshire a fantastic place to live, work and learn as well as our challenges and opportunities for the future.

In this supplementary document, the evidence for each of these indicators is provided, which will give partners the background they need as they look to involve themselves in the delivery of our shared aspirations.



West Berkshire should be a place where everyone is given the chance to thrive

In the infographic on page 6, we refer to a number of statistics about the current state of the district. Information about these statements can be found below.

95% of schools good or outstanding

This is a matter of public record via Ofsted and was correct at time of publication.

Newbury is the 'top tech' town

<https://technation.io/insights/report-2018/>

Best rural broadband

<https://www.newburytoday.co.uk/news/home/24122/district-s-broadband-speed-exceptional.html>

One of the best places to be a woman

<https://www.bbc.co.uk/news/uk-41203240>

One of the happiest places

<https://www.itv.com/news/2018-11-29/happiest-places-to-live-in-uk-revealed-but-does-your-town-feature/>

In bottom half of Local Authorities for barriers to housing and services

<http://decisionmaking.westberks.gov.uk/documents/s44300/11%20-%20Appendix%201.pdf>

Best residential care in England

<https://www.bbc.co.uk/news/uk-england-45194202>



A West Berkshire where everybody has the tools they need to fulfil their potential

Engineering, technology, science and finance are among the areas that are likely to see high employment demand in the future.

This is one of the key findings in Thames Valley Berkshire LEP's 'Priority Skills Statement 2018'

<http://www.google.co.uk/url?sa=t&rct=j&q=&esrc=s&source=web&cd=1&ved=2ahUKEwiY-I35pPL-fAhXYTRUIHcohC5QQFjAAegQICRAC&url=http%3A%2F%2Fwww.thamesvalleyberkshire.co.uk%2F-getfile%2FPublic%2520Documents%2FProgrammes%2FSkills%2520Education%2520and%2520Employment%2FSkills%2520Summit%2F2018%2520Berkshire%2520Skills%2520Priority%2520Statement%2520-%2520Evidence%2520Base%2520.pdf&usg=AOvVaw2Bqmui2eGe4EO34djVeuQo>

With each generation more technologically capable than the last, there will be a growing demand for online learning as well as a need to acquire new skills, such as coding, that previous generations did not experience.

The need to equip young people with these skills was highlighted clearly in NESTA's 'Next Gen' report, published in 2011

https://www.nesta.org.uk/sites/default/files/next_gen_wv.pdf

In some ways, West Berkshire's levels of social mobility are significantly lower than other areas of the country. There remains a wide gap between the attainment of those on free school meals and those who are not.

West Berkshire's social mobility outcomes were weak in some areas according to the Social Mobility Commission's 'State of the Nation Report', published in late 2017

[https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/662744/State_of_the_Nation_2017 - Social Mobility in Great Britain.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/662744/State_of_the_Nation_2017_-_Social_Mobility_in_Great_Britain.pdf)

There are relatively low employment rates for certain vulnerable groups including those with mental health illness and learning disability when compared with other areas.

The Public Health Outcomes Framework gave West Berkshire a 'red' indicator for those with a learning disability in employment and 'amber' for those with a mental health illness.

<https://fingertips.phe.org.uk/search/employment#page/3/gid/1/pat/6/par/E12000008/ati/102/are/E06000037/iid/455/age/183/sex/4>

<https://fingertips.phe.org.uk/search/employment#page/3/gid/1/pat/6/par/E12000008/ati/102/are/E06000037/iid/1733/age/208/sex/4>

There is a significant shift in West Berkshire's age groups and it is estimated that by 2036, there will be one retired person for every two working age people.

This is evidenced in 2014-based ONS population projections for West Berkshire

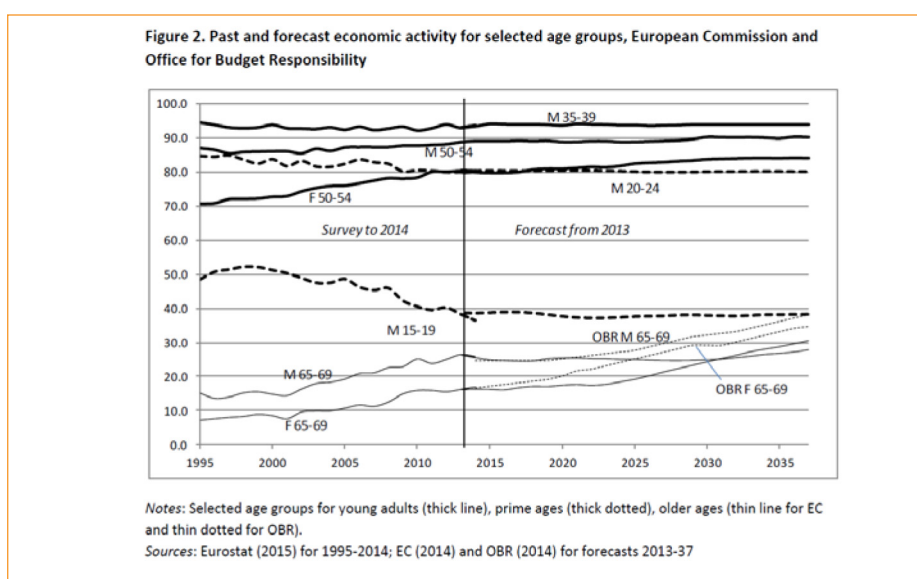
<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationprojections/datasets/localauthoritiesinenglandtable2>

The IEA paper 'Work Longer, Live Healthier' suggests that there is both an economic and a health and wellbeing case to be made for residents working longer. In fact, being retired has been found to decrease physical, mental and self-assessed health significantly. There has been an upward trend in the number of 65-69 year olds working across the OECD in recent years

<https://iea.org.uk/publications/research/work-longer-live-healthier-the-relationship-between-economic-activity-health-a>

OBR forecasts also indicate significant growth in economic participation rates among both men and women over 65.

<http://obr.uk/fsr/fiscal-sustainability-report-january-2017/>



There has been an upward trend in crime levels in recent years, with the nature of crime changing. Child sexual exploitation, modern slavery, cybercrime and domestic abuse are among the increasingly significant issues.

Detailed crime statistics for West Berkshire can be found in the ONS datasets for recorded crime

<https://www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/datasets/recordedcrimedataatcommunitysafetypartnershiplocalauthoritylevel>

Extremism has also become more prevalent nationally in recent years, with radicalisation now an increasing issue across the UK.

The rising national trend is referenced in the 2017 House of Commons Library research paper 'Terrorism in Great Britain: The Statistics

<http://researchbriefings.files.parliament.uk/documents/CBP-7613/CBP-7613.pdf>

Drug and alcohol abuse also remain a local concern in West Berkshire and are significant contributing factors to crime and poor health.

Clear links between alcohol and drug consumption and poor outcomes is well documented. Statistics to this effect have been compiled by Alcohol Concern and Drug Wise

<https://www.alcoholconcern.org.uk/alcohol-statistics>

<http://www.drugwise.org.uk/how-much-crime-is-drug-related/>

Local authority budgets are facing significant pressures, with historically low central government grants leading to reductions in council budgets. Meanwhile, communities are becoming more engaged with their local services.

West Berkshire's Revenue Support Grant for 2018/19 is £120k, down from £23m in 2013/14. The House of Commons CLG Select Committee's 2016 report 'Devolution: the next five years and beyond' details the growing devolution trend nationally

<https://publications.parliament.uk/pa/cm201516/cmselect/cmcomloc/369/369.pdf>

Social isolation, particularly rural isolation, is a growing concern and is proven to adversely affect personal wellbeing.

The Public Health Outcomes Framework gave West Berkshire an 'amber' indication with respect to the percentage of users of local services who feel they have enough social interaction

<https://fingertips.phe.org.uk/search/isolation#page/3/gid/1/pat/6/par/E12000008/ati/102/are/E06000037/iid/91453/age/168/sex/4>



A West Berkshire with a housing mix with something for everyone

In recent years, there has been a focus on affordable housing within West Berkshire, as well as indications from central government that local authorities will face tougher requirements on housing delivery or risk losing delegated powers. With changing demographic, high house prices and skills shortages, we risk workers and young people being priced out of the district.

Information about demographic shift can be found in the ONS projections in the previous section.

It is estimated that significant investment in homes available for social rent is necessary across the UK, particularly in areas with high rental values and house prices.

These needs are indicated in the Berkshire Strategic Housing Market Assessment.

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=40949&p=0>

Building an energy efficient new two bedroom home causes 80 tonnes of CO2 emissions, which would take many years to cancel out through energy efficient living.

The benefits of refurbishment are shown clearly in the Building and Social Housing Foundation's report 'New Tricks with Old Bricks'.

<https://www.world-habitat.org/wp-content/uploads/2016/03/New-Tricks-with-Old-Bricks1.pdf>

The changing nature of the local population and in particular changing household structure will mean that demand will increasingly be for homes with different designs.

This is indicated in the Berkshire Strategic Housing Market Assessment.

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=40949&p=0>

Although the majority of those with learning disabilities wish to live either alone or with friends, there is limited suitable housing available.

This is evidenced in the SHMA:

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=40949&p=0A>

As well as in Mencap's 2016 report 'Housing for people with a learning disability'

https://www.mencap.org.uk/sites/default/files/2016-08/2012.108-Housing-report_V7.pdf

With the number of elderly residents requiring care set to increase by 60%, it is estimated that more residential care bed spaces per annum will be needed. Those who choose to stay in their home will be spending more time in their homes, thus requiring adaptations to their accommodation.

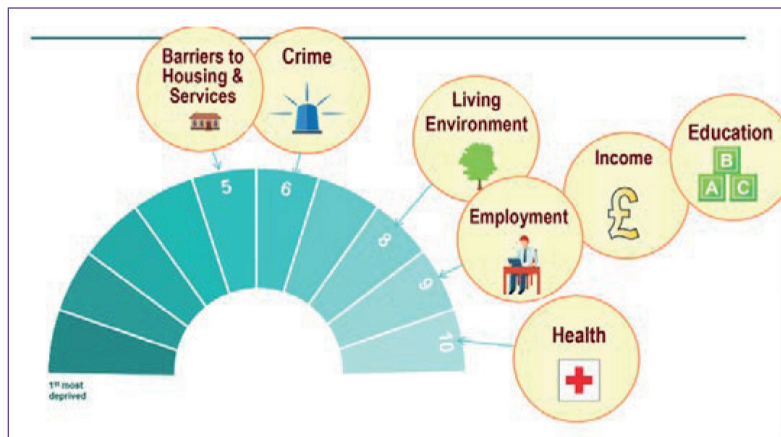
This is evidenced in the SHMA

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=40949&p=0A>

The index of multiple deprivation indicates that access to services, particularly in our rural areas, can be challenging.

According to the 2015 Index of Multiple Deprivation, West Berkshire was the 291st most deprived district of 326 districts. However, in spite of being one of the least deprived areas, it scored poorly for barriers to housing and services.

<https://www.gov.uk/government/statistics/english-indices-of-deprivation-2015>





A West Berkshire that welcomes business and industry into a productive, growing local economy

A West Berkshire that welcomes business and industry into a productive, growing local economy

International markets will be opening up like never before with evidence suggesting that 70% of international companies setting up in the UK will look to do so within 1 hour's drive of Heathrow.

This is evidenced in research carried out by Thames Valley UK

<http://www.thamesvalley.co.uk/location/>

In line with an increasing recognition of the importance of Corporate Social Responsibility, companies will want to occupy greener buildings with lower emissions.

The CBRE's report 'Who pays for green? The economics of sustainable buildings' alludes to this growing desire

http://portal.cbre.eu/uk_en/imgs_styles/emea_economics_of_sustainable_building2009.pdf

Automation is likely to transform the way in which goods are delivered and transported

PwC has done extensive research into the impact of automation and suggests that 50% of jobs in transport are at risk from automation by the mid-2030s.

<https://www.pwc.co.uk/services/economics-policy/insights/the-impact-of-automation-on-jobs.html>

Future demand, based on contribution to the local economy and job growth, will likely be in STEAM areas including digital, engineering, science, business and construction. There will also be increasing demand in health, care, hospitality and sales.

<http://www.thamesvalleyberkshire.co.uk/getfile/Public%20Documents/Data/Skills%20Education%20and%20Employment/Skills%20Priority%20Statement%202016.pdf?inline-view=true>

With the democratisation of entrepreneurship via crowdfunding platforms, it is likely that opportunities for creativity will increase.

The OECD's report 'New approaches the SME and Entrepreneurship Financing' outlines in detail how start-ups are able to take advantage of alternative funding arrangements

<http://www.oecd.org/cfe/smes/New-Approaches-SME-full-report.pdf>

The workforce will become increasingly mobile, with traditional business delivery models making way for more at home and online working.

The Work Foundation's 2016 report 'Working Anywhere' suggests the UK is at a tipping point for remote working and gives details of the barriers to adoption as well as the benefits and disadvantages of at-home working

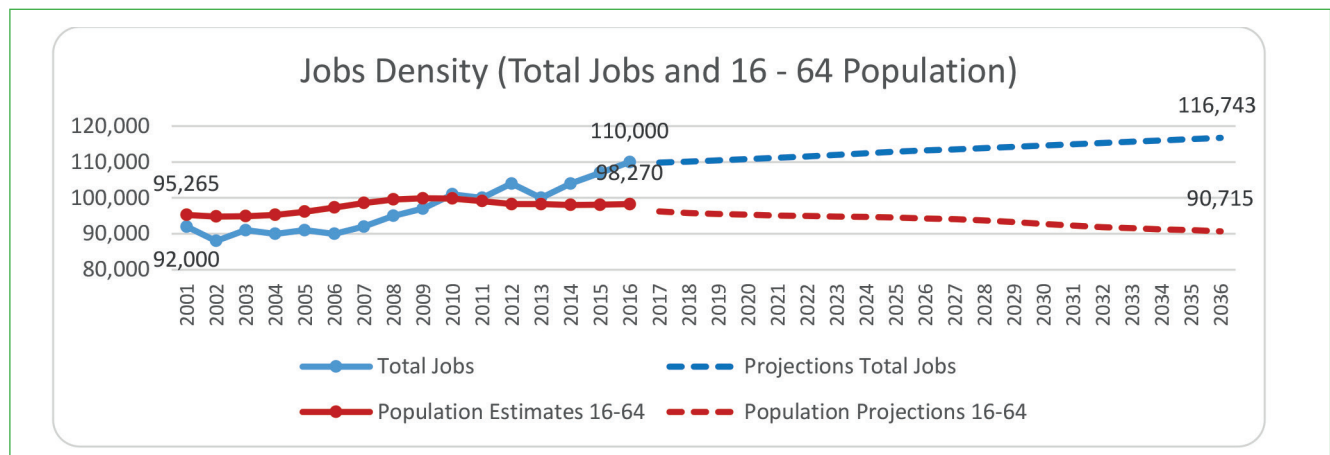
http://www.theworkfoundation.com/wp-content/uploads/2016/02/398_Working-Anywhere.pdf

Recruitment issues in care, hospitality and education will pose problems in West Berkshire because of high housing costs and skills shortages.

These recruitment issues are discussed at length in Skills for Care's 2017 report 'The state of the adult social care sector and workforce in England'

<http://www.skillsforcare.org.uk/NMDS-SC-intelligence/Workforce-intelligence/documents/State-of-the-adult-social-care-sector/2State-of-the-adult-social-care-sector-and-workforce-2017.pdf>

Employment projections suggest that the number of available jobs will significantly outstrip the 16-64 workforce.



Local authorities will be empowered to raise and spend more of their business rates locally. With this comes increased competition between neighbouring authorities, as business rates collection becomes an even more integral part of delivery of local services. To take advantage of these new powers, West Berkshire must do it all it can to be open for business.

A Guardian report from 2015, which included analysis of self-sufficiency carried out by the Local Government Chronicle, highlighted the potential benefits of this policy to West Berkshire and much of the surrounding area

<https://www.theguardian.com/society/2015/oct/05/changes-to-business-rates-who-wins-and-who-loses>

In neighbouring areas, enterprise zones with favourable business rate terms for both new and established firms have seen great success. In the past, West Berkshire has not been able to proceed with such an initiative due to failure to identify a site that works for the community.

The House of Commons Library paper 'Enterprise Zones' details the benefits of this initiative

<http://researchbriefings.files.parliament.uk/documents/SN05942/SN05942.pdf>

West Berkshire has a shortage of employment land and has not been able to accommodate new business enquiries. One of West Berkshire's biggest assets is its location within the Wessex Downs AONB. However, this also poses it challenges as one of the district's most marketable locations- the crossroads of the M4 and A34- lies within this area and may not be able to be developed.

This is well-documented and is included in West Berkshire Council's Employment Land Assessment

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=36468&p=0>

Use of electric cars is likely to increase exponentially, bringing with it a need for supporting infrastructure while driverless cars technology may become more common.

Research by Bloomberg suggests that electric cars will cost the same as their internal combustion counterparts by 2022, by which point their sales will increase exponentially.

<https://www.bloomberg.com/features/2016-ev-oil-crisis/img/ev-sales.jpg>

There is likely to be a transport modal shift away from single use car journeys which may, in some areas, decrease demand on our roads.

The Department for Transport's 2013 'Road Transport Forecasts' project traffic demand, congestion and emissions to 2040.

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/212474/road-transport-forecasts-2013.pdf

Our major roads are improving, with significant central government investment planned to increase capacity on the M4, addressing demand. Meanwhile, rail electrification will open new markets, with Reading, Heathrow and London more accessible than ever before.

The DfT's Oxford to Cambridge Expressway Strategic Study will include the A34 between the M4 and M40, which will see significant investment in the region.

Construction of the smart motorway between junctions 3 and 12 of the M4 is due to being in summer 2018, completing in March 2022.

<http://roads.highways.gov.uk/projects/m4-junctions-3-12-smart-motorway/>

Information about rail electrification can be found in the 2017 House of Commons Library paper 'Rail electrification'.

<http://researchbriefings.files.parliament.uk/documents/SN05907/SN05907.pdf>

Obesity levels, which are likely to increase, may dictate the public's appetite for journeys on foot or on bike.

Many of the Public Health Outcomes Framework indicators relating to obesity suggest that West Berkshire has higher levels of obesity than the South East average.

<https://fingertips.phe.org.uk/search/obesity#pat/6/ati/102/par/E12000008>

There are strategic issues with roads managed by the local authority, including the A339 in Newbury, which must be addressed.

The 'Local Transport Plan for West Berkshire 2011-26' identifies current and future issues in our road network

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=36911&p=0>



A West Berkshire where the health and wellbeing of residents of all ages is good

Many people engage in unhealthy behaviours (physical inactivity, poor diet, smoking, high alcohol consumption) leading to illness and early death related to chronic diseases and conditions such as obesity and type 2 diabetes.

This is widely known but increases in many diseases and conditions association with these lifestyle choices can be seen in the Public Health Outcomes Framework.

<https://fingertips.phe.org.uk/search/respiratory#page/3/gid/1/pat/6/par/E12000008/ati/102/are/E06000037/iid/40702/age/163/sex/4>

<https://fingertips.phe.org.uk/search/liver#page/3/gid/1/pat/6/par/E12000008/ati/102/are/E06000037/iid/40601/age/163/sex/4>

An increasing number of children are not able to achieve their potential for example due to being overweight or obese from an early age and experiencing poor emotional wellbeing.

This was referenced in a 2018 Cancer Research Report, which quoted the 'Adult Overweight and Obesity' section of the 2016 'Health Survey for England'.

<https://digital.nhs.uk/media/34551/Health-Survey-for-England-2016-Summary-of-key-findings/pdf/HSE2016-summary>

There will be an increase in age-related diseases and conditions, putting pressure on our health and social care services.

Links to ONS population projections can be found in the section above. This risks associated with an ageing population are well-documented in the Government's 'Future of Ageing' collection of studies.

<https://www.gov.uk/government/collections/future-of-ageing>

Loneliness and social isolation will become increasingly common which can be damaging to both mental and physical health. Being cut off from social interaction affects people of all ages, especially young people and older adults.

This has been mentioned earlier in the document as part of the discussion on the Index of Multiple Deprivation.

There are significant health inequalities within West Berkshire, with a life expectancy gap of up to ten years within the district as well poorer health outcomes for children on free school meals compared with those who are not.

The West Berkshire District Needs Assessment shows that there is a life expectancy gap of 9.9 years for men and 9.6 years for women in some council wards.

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=43247&p=0>

Social media has led to an increase in mental health issues and body dysmorphia among young people.

Research by the ONS shows that while 12 percent of children who spend no time on social networking websites have symptoms of mental ill-health, the figure rises to 27 percent for those who are glued to the sites for three hours or more a day.

<https://www.ons.gov.uk/peoplepopulationandcommunity/wellbeing/articles/measuringnationalwellbeing/2015-10-20>

Antibiotic resistance will make it harder to prevent and treat infection.

The Wellcome Trust has done significant research in this area, most notably in its 2016 research paper ‘Evidence for action on anti-microbial resistance’.

<https://wellcome.ac.uk/sites/default/files/evidence-for-action-on-antimicrobial-resistance-wellcome-sep16.pdf>



A West Berkshire with beautiful, historic and diverse landscapes and a strong cultural offering

There is likely to be a further shift towards renewable energy, as alternatives to fossil fuels become cheaper and more accessible.

A 2018 report by the International Renewable Energy Agency predicts that renewables may be cheaper than fossil fuel by as early as 2020.

[https://www.irena.org/publications/2018/Jan/Renewable-power-generation-costs-in-2017.](https://www.irena.org/publications/2018/Jan/Renewable-power-generation-costs-in-2017)

Greenhouse gas emissions, particularly CO₂, will continue to have an adverse effect on health and the natural environment. Reducing high CO₂ production and working towards a carbon-neutral way of working will be essential.

The environmental impact of greenhouse gas emissions is very well documented by is explained, and fully referenced, by the Government here:

<https://www.gov.uk/guidance/climate-change-explained>

Around 4.4% of the West Berkshire population are exposed to road, rail or air transport pollution during the day and 8.8% are exposed at night. To date, this has not been a source of complaints but should be considered in the future.

This is evidenced in a 2016 report, commissioned by West Berkshire Council, into the management of local air quality.

<http://info.westberks.gov.uk/CHttpHandler.ashx?id=43195&p=0>

West Berkshire produces a relatively large amount of household waste compared to the regional and national averages, which may increase still further as economic productivity grows. The area does, however, recycle more than the regional and national average.

This can be found in the West Berkshire Minerals and Waste Local Plan 2017

Reducing CO₂ production and working towards a carbon-neutral way of working will be essential.

Water availability may be an issue, which may have an economic impact on businesses and residents within West Berkshire, with the South East projected to be highly susceptible to supply-demand deficits

Information about the economic impact of water security issue can be found in the Thames Valley Chamber of Commerce Business Manifesto 2018

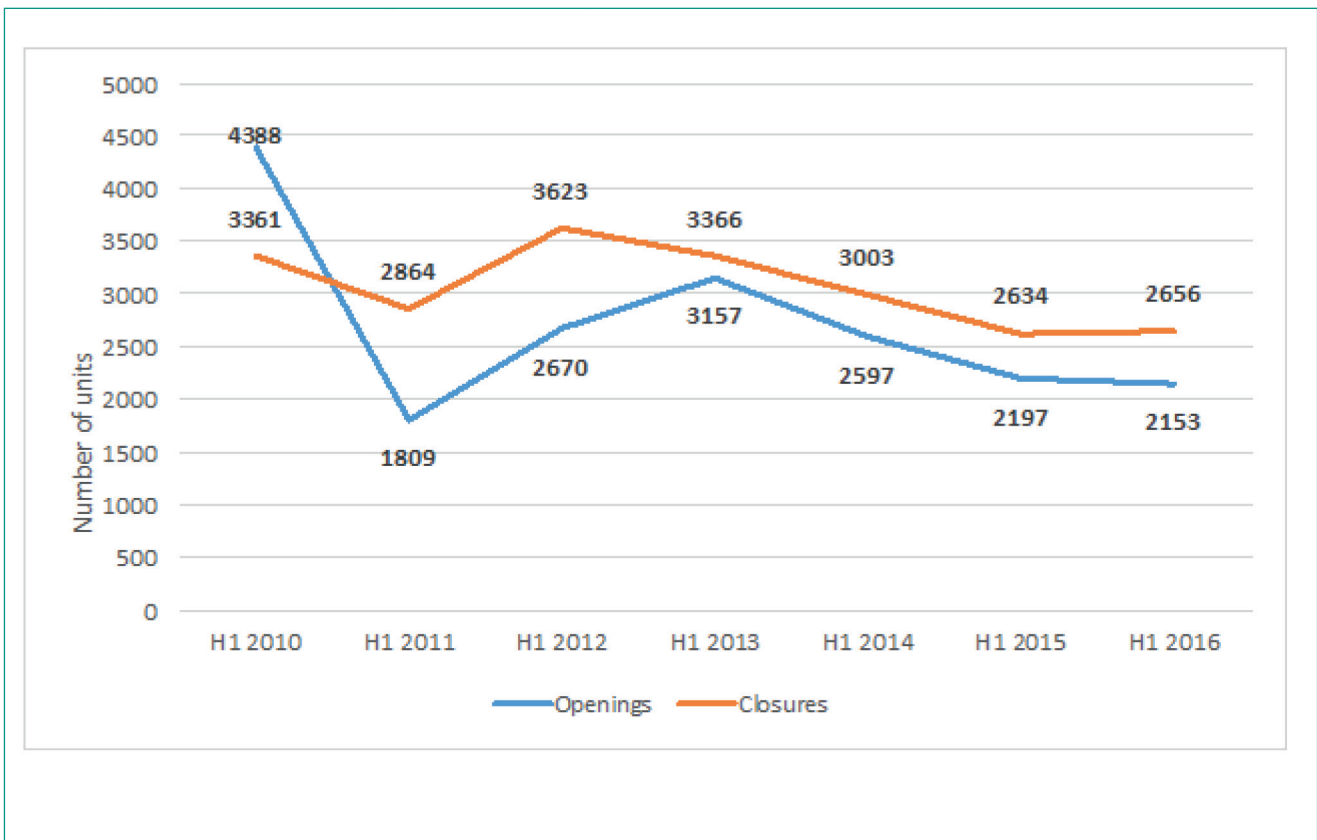
<https://www.thamesvalleychamber.co.uk/tvcc-business-manifesto-2018/>

Online shopping is likely to outstrip high street retail, leading to further changes in our town centres.

This is detailed at length in the Local Data Company's retail market reports, found at:

<http://www.localdatacompany.com/reports>

Opening and closures of multiple retailer units, 2010-2016



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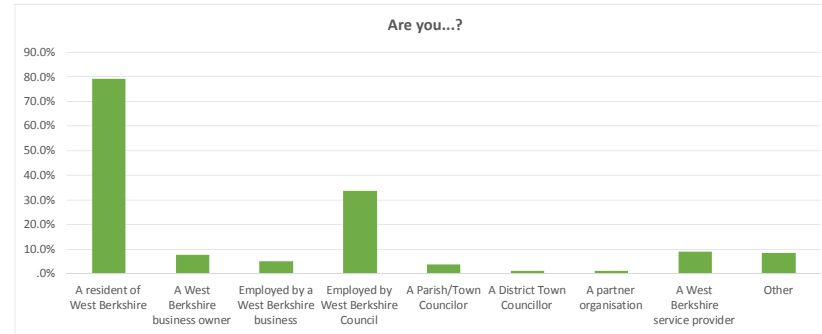
Draft West Berkshire Vision 2036 - Data Tables and Graphs

Please note

- For multiple response questions (please tick all that apply), please use the Percent of Cases figure.
- For single responses, please use the Percent figure if you want to include the respondents who didn't answer that question, and Valid Percent if you want to exclude them. If all respondents answered the question, the Percent and Valid Percent figures are the same.

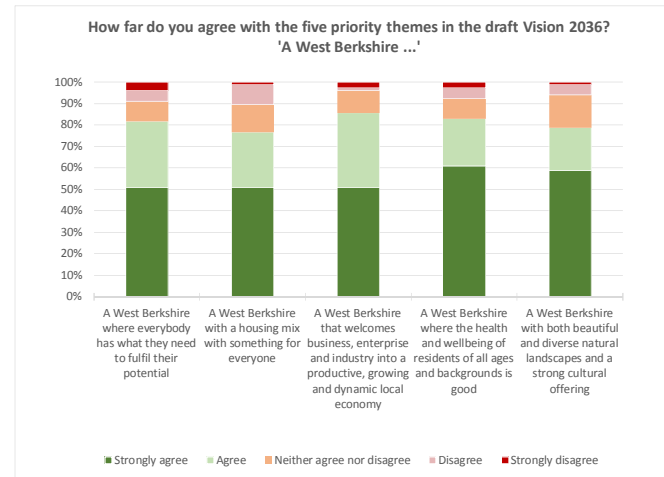
Are you ...?

| | Responses | | Percent of Cases |
|---------------------------------------|-----------|---------|------------------|
| | N | Percent | |
| A resident of West Berkshire | 61 | 56.0% | 79.2% |
| A West Berkshire business owner | 6 | 5.5% | 7.8% |
| Employed by a West Berkshire business | 4 | 3.7% | 5.2% |
| Employed by West Berkshire Council | 26 | 23.9% | 33.8% |
| A Parish/Town Councillor | 3 | 2.8% | 3.9% |
| A District Town Councillor | 1 | .9% | 1.3% |
| A partner organisation | 1 | .9% | 1.3% |
| A West Berkshire service provider | 7 | 6.4% | 9.1% |
| Other | 6 | 6.0% | 8.6% |



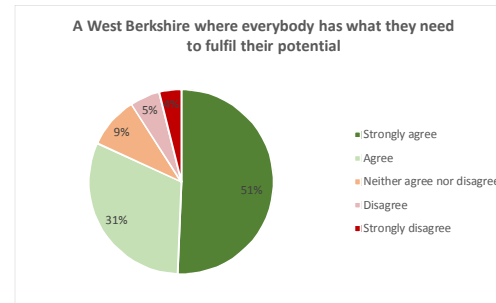
How far do you agree with the five priorities in the draft Vision?

| | Strongly agree | Agree | Neither agree nor disagree | Disagree | Strongly disagree |
|---|----------------|-------|----------------------------|----------|-------------------|
| A West Berkshire where everybody has what they need to fulfil their potential | 50.6 | 31.2 | 9.1 | 5.2 | 3.9 |
| A West Berkshire with a housing mix with something for everyone | 50.6 | 26.0 | 13.0 | 9.1 | 1.3 |
| A West Berkshire that welcomes business, enterprise and industry into a productive, growing and dynamic local economy | 50.6 | 35.1 | 10.4 | 1.3 | 2.6 |
| A West Berkshire where the health and wellbeing of residents of all ages and backgrounds is good | 61.0 | 22.1 | 9.1 | 5.2 | 2.6 |
| A West Berkshire with both beautiful and diverse natural landscapes and a strong cultural offering | 64.9 | 22.1 | 16.9 | 5.2 | 1.3 |



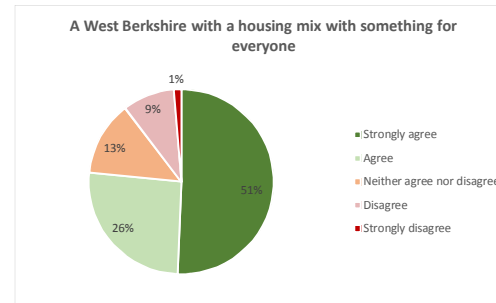
A West Berkshire where everybody has what they need to fulfil their potential

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 39 | 50.6 | 50.6 |
| Agree | 24 | 31.2 | 31.2 |
| Neither agree nor disagree | 7 | 9.1 | 9.1 |
| Disagree | 4 | 5.2 | 5.2 |
| Strongly disagree | 3 | 3.9 | 3.9 |
| Total | 77 | 100.0 | 100.0 |



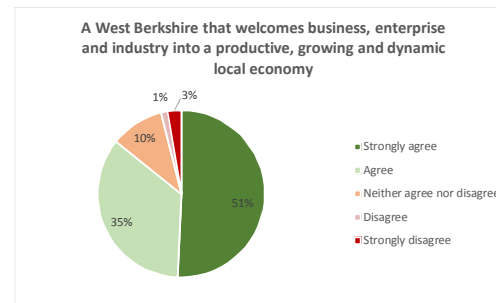
A West Berkshire with a housing mix with something for everyone

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 39 | 50.6 | 50.6 |
| Agree | 20 | 26.0 | 26.0 |
| Neither agree nor disagree | 10 | 13.0 | 13.0 |
| Disagree | 7 | 9.1 | 9.1 |
| Strongly disagree | 1 | 1.3 | 1.3 |
| Total | 77 | 100.0 | 100.0 |



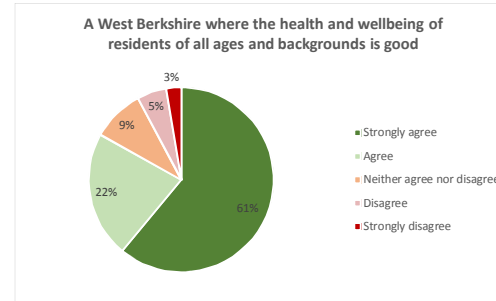
A West Berkshire that welcomes business, enterprise and industry into a productive, growing and dynamic local economy

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 39 | 50.6 | 50.6 |
| Agree | 27 | 35.1 | 35.1 |
| Neither agree nor disagree | 8 | 10.4 | 10.4 |
| Disagree | 1 | 1.3 | 1.3 |
| Strongly disagree | 2 | 2.6 | 2.6 |
| Total | 77 | 100.0 | 100.0 |



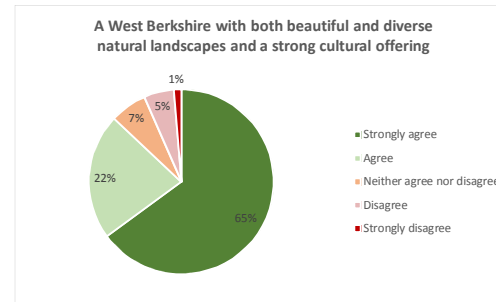
A West Berkshire where the health and wellbeing of residents of all ages and backgrounds is good

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 47 | 61.0 | 61.0 |
| Agree | 17 | 22.1 | 22.1 |
| Neither agree nor disagree | 7 | 9.1 | 9.1 |
| Disagree | 4 | 5.2 | 5.2 |
| Strongly disagree | 2 | 2.6 | 2.6 |
| Total | 77 | 100.0 | 100.0 |



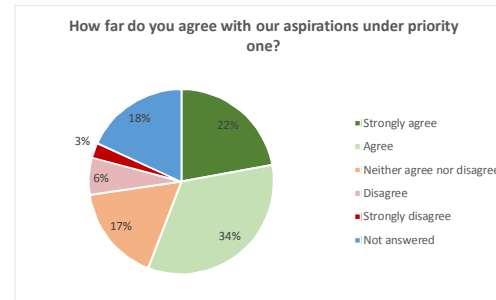
A West Berkshire with both beautiful and diverse natural landscapes and a strong cultural offering

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 50 | 64.9 | 64.9 |
| Agree | 17 | 22.1 | 22.1 |
| Neither agree nor disagree | 5 | 6.5 | 6.5 |
| Disagree | 4 | 5.2 | 5.2 |
| Strongly disagree | 1 | 1.3 | 1.3 |
| Total | 77 | 100.0 | 100.0 |



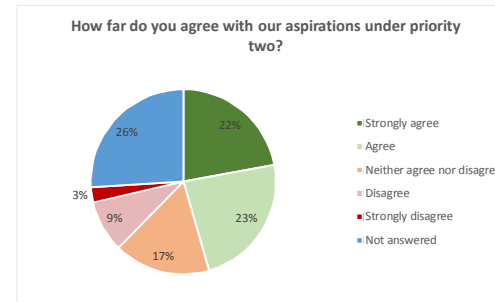
How far do you agree with our aspirations under priority one?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 17 | 22.1 | 27.0 |
| Agree | 26 | 33.8 | 41.3 |
| Neither agree nor disagree | 13 | 16.9 | 20.6 |
| Disagree | 5 | 6.5 | 7.9 |
| Strongly disagree | 2 | 2.6 | 3.2 |
| Total | 63 | 81.8 | 100.0 |
| Not answered | 14 | 18.2 | |
| Total | 77 | 100.0 | |



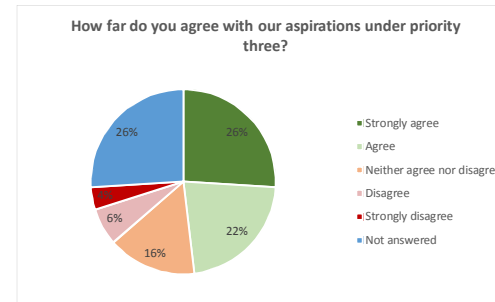
How far do you agree with our aspirations under priority two?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 17 | 22.1 | 29.8 |
| Agree | 18 | 23.4 | 31.6 |
| Neither agree nor disagree | 13 | 16.9 | 22.8 |
| Disagree | 7 | 9.1 | 12.3 |
| Strongly disagree | 2 | 2.6 | 3.5 |
| Total | 57 | 74.0 | 100.0 |
| Not answered | 20 | 26.0 | |
| Total | 77 | 100.0 | |



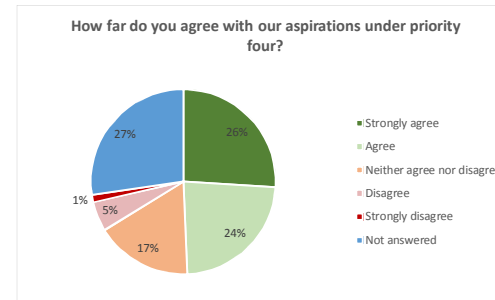
How far do you agree with our aspirations under priority three?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 20 | 26.0 | 35.1 |
| Agree | 17 | 22.1 | 29.8 |
| Neither agree nor disagree | 12 | 15.6 | 21.1 |
| Disagree | 5 | 6.5 | 8.8 |
| Strongly disagree | 3 | 3.9 | 5.3 |
| Total | 57 | 74.0 | 100.0 |
| Not answered | 20 | 26.0 | |
| Total | 77 | 100.0 | |



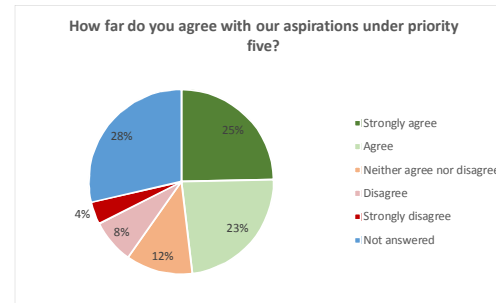
How far do you agree with our aspirations under priority four?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 20 | 26.0 | 35.7 |
| Agree | 18 | 23.4 | 32.1 |
| Neither agree nor disagree | 13 | 16.9 | 23.2 |
| Disagree | 4 | 5.2 | 7.1 |
| Strongly disagree | 1 | 1.3 | 1.8 |
| Total | 56 | 72.7 | 100.0 |
| Not answered | 21 | 27.3 | |
| Total | 77 | 100.0 | |



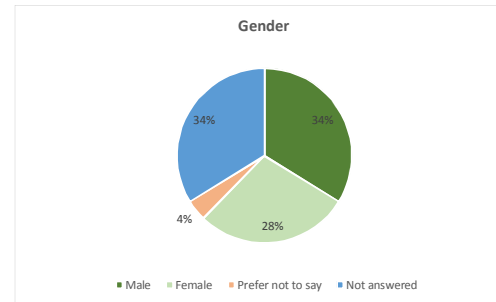
How far do you agree with our aspirations under priority five?

| | Frequency | Percent | Valid Percent |
|----------------------------|-----------|---------|---------------|
| Strongly agree | 19 | 24.7 | 34.5 |
| Agree | 18 | 23.4 | 32.7 |
| Neither agree nor disagree | 9 | 11.7 | 16.4 |
| Disagree | 6 | 7.8 | 10.9 |
| Strongly disagree | 3 | 3.9 | 5.5 |
| Total | 55 | 71.4 | 100.0 |
| Not answered | 22 | 28.6 | |
| Total | 77 | 100.0 | |



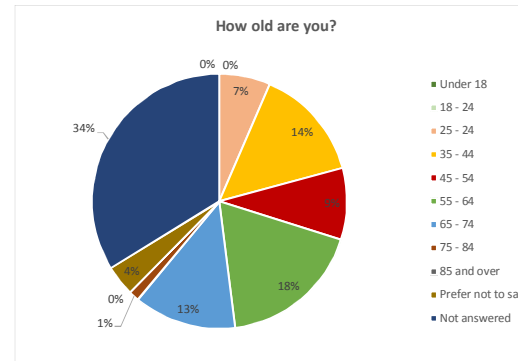
Are you...?

| | Frequency | Percent | Valid Percent |
|-------------------|-----------|---------|---------------|
| Male | 26 | 33.8 | 51.0 |
| Female | 22 | 28.6 | 43.1 |
| Prefer not to say | 3 | 3.9 | 5.9 |
| Total | 51 | 66.2 | 100.0 |
| Not answered | 26 | 33.8 | |
| Total | 77 | 100.0 | |



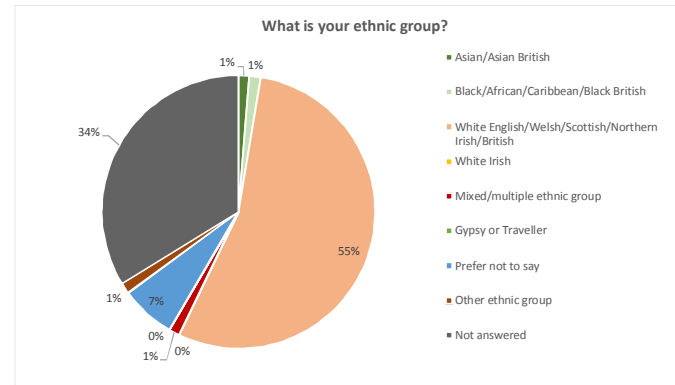
How old are you?

| | Frequency | Percent | Valid Percent |
|-------------------|-----------|---------|---------------|
| Under 18 | 0 | .0 | .0 |
| 18 - 24 | 0 | .0 | .0 |
| 25 - 24 | 5 | 6.5 | 9.8 |
| 35 - 44 | 11 | 14.3 | 21.6 |
| 45 - 54 | 7 | 9.1 | 13.7 |
| 55 - 64 | 14 | 18.2 | 27.5 |
| 65 - 74 | 10 | 13.0 | 19.6 |
| 75 - 84 | 1 | 1.3 | 2.0 |
| 85 and over | 0 | .0 | .0 |
| Prefer not to say | 3 | 3.9 | 5.9 |
| Total | 51 | 66.2 | 100.0 |
| Not answered | 26 | 33.8 | |
| Total | 77 | 100.0 | |



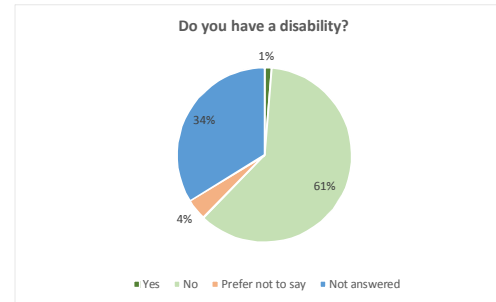
What is your ethnic group?

| | Frequency | Percent | Valid Percent |
|---|-----------|--------------|---------------|
| Asian/Asian British | 1 | 1.3 | 2.0 |
| Black/African/Caribbean/Black British | 1 | 1.3 | 2.0 |
| White English/Welsh/Scottish/Northern Irish/British | 42 | 54.5 | 82.4 |
| White Irish | 0 | .0 | .0 |
| Mixed/multiple ethnic group | 1 | 1.3 | 2.0 |
| Gypsy or Traveller | 0 | .0 | .0 |
| Prefer not to say | 5 | 6.5 | 9.8 |
| Other ethnic group | 1 | 1.3 | 2.0 |
| Total | 51 | 66.2 | 100.0 |
| Not answered | 26 | 33.8 | |
| Total | 77 | 100.0 | |



Do you consider yourself to have a disability?

| | Frequency | Percent | Valid Percent |
|-------------------|-----------|--------------|---------------|
| Yes | 1 | 1.3 | 2.0 |
| No | 47 | 61.0 | 92.2 |
| Prefer not to say | 3 | 3.9 | 5.9 |
| Total | 51 | 66.2 | 100.0 |
| Not answered | 26 | 33.8 | |
| Total | 77 | 100.0 | |



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